



STATE  
BUDGET  
FISCAL YEAR  
2009-2010



**STATE OF LOUISIANA**

**BOBBY JINDAL  
GOVERNOR**

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**BOBBY JINDAL**  
GOVERNOR



**ANGELE DAVIS**  
COMMISSIONER OF ADMINISTRATION

**State of Louisiana**  
Division of Administration  
**Office of the Commissioner**

October 1, 2009

The Honorable Bobby Jindal  
Governor  
State of Louisiana  
Post Office Box 94004  
Baton Rouge, Louisiana 70804-9004

Re: State Budget Fiscal Year 2009-2010

Dear Governor Jindal:

Pursuant to law (Louisiana Revised Statute 39:56), the Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2009-2010, which is contained herein. The presentation reflects in detail the financial plan for the Fiscal Year as to both means of financing and expenditures. This document includes the legislative budgetary actions of the 2009 Regular Session of the Legislature and the Expenditure Limit report for Fiscal Year 2009-2010.

Part one of this document contains budget highlights by functional areas reflecting the enacted Fiscal Year 2009-2010 State Expenditure Plan, including hurricane disaster recovery efforts. The state budget reflects passage of the appropriations and revenue acts of the Legislature during the 2009 Legislative Session.

To reflect an accurate level of state spending, adjustments to the total expenditure and total revenue have been made in the enclosed financial statements. This includes adjustments to the following appropriations, ancillary and interagency transfers, to avoid double counting.

For Fiscal Year 2009-2010, the adjusted state spending plan totals \$28,986,756,552. The total funds available for Fiscal Year 2009-2010 are \$28,988,903,257. These totals include \$5,987,379,620 in hurricane disaster recovery funding. The state budget includes \$9,011,207,649 in state general fund; and anticipated state revenue from taxes, licenses, fees, and other self-generated funds and statutory dedications, totals \$5,177,553,590. Augmenting this income will be Federal receipts estimated at \$14,797,995,313, to be used mainly for highways, education, social services, and disaster recovery. At this funding level, the June 30, 2010, State General Fund (Direct) balance would be \$2,146,705.

The Honorable Bobby Jindal  
October 1, 2009  
Page 2

The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 20) totals \$1,987,687,185. Projects funded from revenue bonds total an additional \$1,258,353,400. The bond portion of the Capital Outlay Act contains projects totaling \$2,234,351,055. Of this total, projects totaling \$2,200,730,000 are found in priorities 1-5, and those projects with no priority order total \$33,621,055.

Sincerely,



Angele Davis  
Commissioner of Administration

AD:SR:lor

Enclosure

# TABLE OF CONTENTS

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|   |           |
|---|-----------|
| <b>Comparative Statement</b> .....  | <b>1</b>  |
| <b>Economic Outlook</b> .....   | <b>3</b>  |
| LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR END JUNE 30 .....                    | 3         |
| Louisiana Employment and Wages .....  | 5         |
| U.S. Real Gross Domestic Product .....  | 7         |
| Revenue Summary - Fiscal Year 2007-2008 .....   | 8         |
| Revenue Summary - Fiscal Year 2008-2009 .....   | 10        |
| Revenue Summary - Fiscal Year 2009-2010 .....   | 12        |
| <b>Revenue Loss Summary</b> .....   | <b>13</b> |
| <b>Statewide Discretionary and Non-Discretionary Expenditures</b> .....                 | <b>17</b> |
| Discretionary and Non-Discretionary Funding by Department.....                          | 21        |
| <b>FY10 Appropriated by Agency and Means of Financing</b> .....                         | <b>23</b> |
| <b>Comparison of Existing Operating Budget to Appropriated - Summary by MOF</b> .....   | <b>29</b> |
| <b>Comparison of Existing Operating Budget to Appropriated</b> .....                    | <b>33</b> |
| <b>Comparison of Existing Operating Budget to Appropriated by Functional Area</b> ..... | <b>39</b> |
| Explanation of Functional Areas .....   | 39        |
| FY 2008-2009 EOB State General Funded Expenditures by Functional Area.....              | 40        |
| FY 2009-2010 Appropriated State General Funded Expenditures by Functional Area .....    | 40        |
| FY 2008-2009 EOB State Funded Expenditures by Functional Area.....                      | 41        |
| FY 2009-2010 Appropriated State Funded Expenditures by Functional Area .....            | 41        |
| FY 2008-2009 EOB Federal Funded Expenditures by Functional Area.....                    | 42        |
| FY 2009-2010 Appropriated Federal Funded Expenditures by Functional Area .....          | 42        |
| FY 2008-2009 EOB Total Expenditures by Functional Area.....                             | 43        |
| FY 2009-2010 Appropriated Total Expenditures by Functional Area.....                    | 43        |
| <b>Historical Trends</b> .....  | <b>45</b> |
| <b>Schedule 01 - Executive Department</b> .....   | <b>49</b> |
| 01_100 — Executive Office .....   | 49        |
| 01_101 — Office of Indian Affairs .....   | 50        |
| 01_102 — Office of Inspector General .....  | 51        |
| 01_103 — Mental Health Advocacy Service .....   | 52        |
| 01_107 — Division of Administration .....   | 53        |
| 01_111 — Office of Homeland Security & Emergency Prep .....                             | 54        |
| 01_112 — Department of Military Affairs .....   | 55        |
| 01_114 — Office on Women's Policy .....   | 56        |
| 01_116 — Louisiana Public Defender Board .....  | 57        |
| 01_124 — Louisiana Stadium and Exposition District .....                                | 58        |
| 01_126 — Board of Tax Appeals .....   | 58        |
| 01_129 — Louisiana Commission on Law Enforcement .....                                  | 59        |
| 01_133 — Office of Elderly Affairs .....  | 60        |
| 01_254 — Louisiana State Racing Commission .....  | 61        |

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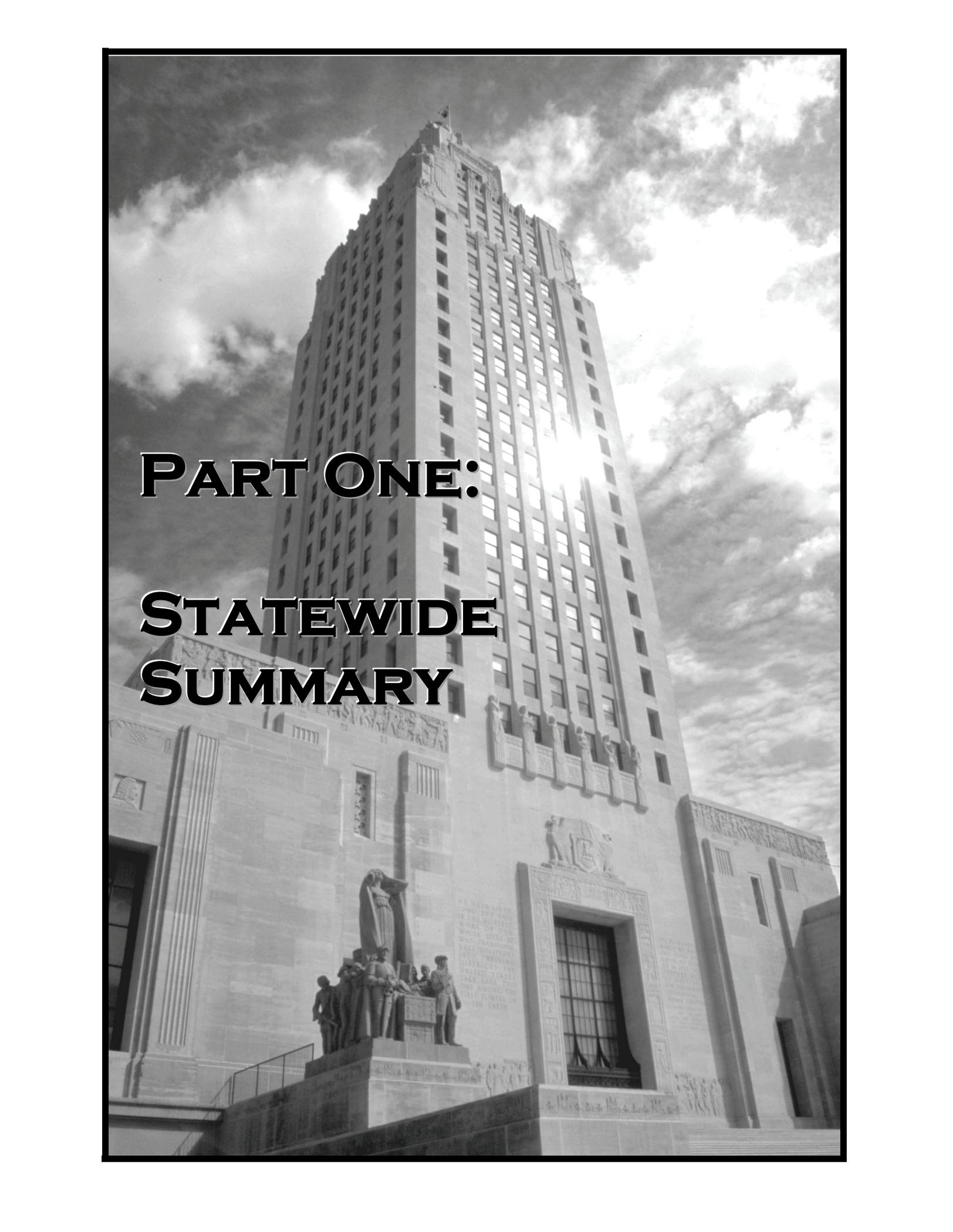
|   |           |
|---|-----------|
| 01_255 — Office of Financial Institutions .....                         | 62        |
| 01_259 — Louisiana State Board of Cosmetology .....                     | 63        |
| <b>Schedule 03 - Department of Veterans Affairs.....</b>                | <b>65</b> |
| 03_130 — Department of Veterans Affairs .....                           | 68        |
| 03_131 — Louisiana War Veterans Home .....                              | 68        |
| 03_132 — Northeast Louisiana War Veterans Home .....                    | 69        |
| 03_134 — Southwest Louisiana War Veterans Home .....                    | 69        |
| 03_135 — Northwest Louisiana War Veterans Home .....                    | 69        |
| 03_136 — Southeast Louisiana War Veterans Home .....                    | 70        |
| <b>Schedule 04A - Secretary of State .....</b>                          | <b>71</b> |
| 04_139 — Secretary of State .....                                       | 72        |
| <b>Schedule 04B - Office of the Attorney General.....</b>               | <b>73</b> |
| 04_141 — Office of the Attorney General .....                           | 74        |
| <b>Schedule 04C - Lieutenant Governor.....</b>                          | <b>75</b> |
| 04_146 — Lieutenant Governor .....                                      | 76        |
| <b>Schedule 04D - State Treasurer .....</b>                             | <b>77</b> |
| 04_147 — State Treasurer .....  | 78        |
| <b>Schedule 04E - Public Service Commission .....</b>                   | <b>79</b> |
| 04_158 — Public Service Commission .....                                | 80        |
| <b>Schedule 04F - Agriculture and Forestry.....</b>                     | <b>81</b> |
| 04_160 — Agriculture and Forestry .....                                 | 82        |
| <b>Schedule 04G - Commissioner of Insurance .....</b>                   | <b>83</b> |
| 04_165 — Commissioner of Insurance .....                                | 84        |
| <b>Schedule 05 - Department of Economic Development .....</b>           | <b>85</b> |
| 05_251 — Office of the Secretary .....                                  | 87        |
| 05_252 — Office of Business Development .....                           | 88        |
| <b>Schedule 06 - Department of Culture Recreation and Tourism .....</b> | <b>89</b> |
| 06_261 — Office of the Secretary .....                                  | 92        |
| 06_262 — Office of the State Library of Louisiana .....                 | 93        |
| 06_263 — Office of State Museum .....                                   | 93        |
| 06_264 — Office of State Parks .....                                    | 93        |
| 06_265 — Office of Cultural Development .....                           | 94        |
| 06_267 — Office of Tourism .....  | 94        |
| <b>Schedule 07 - Department of Transportation and Development .....</b> | <b>95</b> |
| 07_273 — Administration .....   | 97        |
| 07_275 — Public Works, Hurricane Protection, Intermodal .....           | 97        |
| 07_276 — Engineering and Operations .....                               | 97        |

|   |            |
|---|------------|
| <b>Schedule 08A - Corrections Services .....</b>                | <b>99</b>  |
| 08_400 — Corrections - Administration .....                     | 100        |
| 08_401 — C. Paul Phelps Correctional Center .....               | 100        |
| 08_402 — Louisiana State Penitentiary .....                     | 101        |
| 08_405 — Avoyelles Correctional Center .....                    | 101        |
| 08_406 — Louisiana Correctional Institute for Women .....       | 101        |
| 08_407 — Winn Correctional Center .....                         | 102        |
| 08_408 — Allen Correctional Center .....                        | 102        |
| 08_409 — Dixon Correctional Institute .....                     | 102        |
| 08_412 — J. Levy Dabadie Correctional Center .....              | 103        |
| 08_413 — Elayn Hunt Correctional Center .....                   | 103        |
| 08_414 — David Wade Correctional Center .....                   | 103        |
| 08_416 — B.B. Sixty Rayburn Correctional Center .....           | 104        |
| 08_415 — Adult Probation and Parole .....                       | 104        |
| <b>Schedule 08B - Public Safety Services .....</b>              | <b>105</b> |
| 08_418 — Office of Management and Finance .....                 | 108        |
| 08_419 — Office of State Police .....                           | 108        |
| 08_420 — Office of Motor Vehicles .....                         | 108        |
| 08_421 — Office of Legal Affairs .....                          | 109        |
| 08_422 — Office of State Fire Marshal .....                     | 109        |
| 08_423 — Louisiana Gaming Control Board .....                   | 109        |
| 08_424 — Liquefied Petroleum Gas Commission .....               | 110        |
| 08_425 — Louisiana Highway Safety Commission .....              | 110        |
| <b>Schedule 08C - Youth Services .....</b>                      | <b>111</b> |
| 08_403 — Office of Juvenile Justice .....                       | 113        |
| <b>Schedule 09 - Department of Health and Hospitals .....</b>   | <b>115</b> |
| 09_300 — Jefferson Parish Human Services Authority .....        | 125        |
| 09_301 — Florida Parishes Human Services Authority .....        | 125        |
| 09_302 — Capital Area Human Services District .....             | 125        |
| 09_303 — Developmental Disabilities Council .....               | 126        |
| 09_304 — Metropolitan Human Services District .....             | 126        |
| 09_305 — Medical Vendor Administration .....                    | 126        |
| 09_306 — Medical Vendor Payments .....                          | 127        |
| 09_307 — Office of the Secretary .....                          | 127        |
| 09_320 — Office of Aging and Adult Services .....               | 127        |
| 09_324 — Louisiana Emergency Response Network Board .....       | 128        |
| 09_326 — Office of Public Health .....                          | 128        |
| 09_330 — Office of Mental Health (State Office) .....           | 128        |
| 09_331 — Mental Health Area C .....                             | 129        |
| 09_332 — Mental Health Area B .....                             | 129        |
| 09_333 — Mental Health Area A .....                             | 129        |
| 09_340 — Office for Citizens w/Developmental Disabilities ..... | 130        |
| 09_351 — Office for Addictive Disorders .....                   | 130        |
| <b>Schedule 10 - Department of Social Services .....</b>        | <b>131</b> |
| 10_357 — DSS - Office of the Secretary .....                    | 135        |
| 10_355 — Office of Family Support .....                         | 135        |
| 10_370 — Office of Community Services .....                     | 135        |
| 10_374 — Rehabilitation Services .....                          | 136        |

|   |            |
|---|------------|
| <b>Schedule 11 - Department of Natural Resources .....</b>      | <b>137</b> |
| 11_431 — Office of the Secretary .....                          | 140        |
| 11_432 — Office of Conservation .....                           | 140        |
| 11_434 — Office of Mineral Resources .....                      | 141        |
| 11_435 — Office of Coastal Restoration and Management .....     | 141        |
| <b>Schedule 12 - Department of Revenue .....</b>                | <b>143</b> |
| 12_440 — Office of Revenue .....                                | 143        |
| 12_441 — Louisiana Tax Commission .....                         | 144        |
| <b>Schedule 13 - Department of Environmental Quality .....</b>  | <b>147</b> |
| 13_850 — Office of the Secretary .....                          | 149        |
| 13_851 — Office of Environmental Compliance .....               | 149        |
| 13_852 — Office of Environmental Services .....                 | 149        |
| 13_853 — Office of Environmental Assessment .....               | 150        |
| 13_855 — Office of Management and Finance .....                 | 150        |
| <b>Schedule 14 - Louisiana Workforce Commission .....</b>       | <b>151</b> |
| 14_474 — Office of Workforce Development .....                  | 153        |
| 14_475 — Office of Workers' Compensation .....                  | 154        |
| <b>Schedule 16 - Department of Wildlife and Fisheries .....</b> | <b>155</b> |
| 16_511 — Wildlife and Fisheries Management and Finance .....    | 157        |
| 16_512 — Office of the Secretary .....                          | 157        |
| 16_513 — Office of Wildlife .....                               | 157        |
| 16_514 — Office of Fisheries .....                              | 158        |
| <b>Schedule 17 - Department of Civil Service .....</b>          | <b>159</b> |
| 17_560 — State Civil Service .....                              | 159        |
| 17_561 — Municipal Fire and Police Civil Service .....          | 160        |
| 17_562 — Ethics Administration .....                            | 162        |
| 17_563 — State Police Commission .....                          | 163        |
| 17_564 — Division of Administrative Law .....                   | 163        |
| <b>Schedule 18 - Retirement Systems.....</b>                    | <b>165</b> |
| 18_586 — Teachers' Retirement System - Contributions .....      | 165        |
| <b>Schedule 19A - Higher Education .....</b>                    | <b>167</b> |
| 19A_671 — Board of Regents .....                                | 170        |
| 19A_674 — LA Universities Marine Consortium .....               | 170        |
| 19A_661 — Office of Student Financial Assistance .....          | 171        |
| 19A_600 — LSU System .....                                      | 171        |
| 19A_615 — Southern University System .....                      | 171        |
| 19A_620 — University of Louisiana System .....                  | 172        |
| 19A_649 — LA Community & Technical Colleges System .....        | 172        |
| <b>Schedule 19B - Special Schools and Commissions .....</b>     | <b>173</b> |
| 19B_651 — Louisiana School for the Visually Impaired .....      | 173        |
| 19B_653 — Louisiana School for the Deaf .....                   | 174        |

|   |            |
|---|------------|
| 19B_655 — Louisiana Special Education Center .....              | 175        |
| 19B_657 — Louisiana School for Math, Science and the Arts ..... | 176        |
| 19B_661 — Office of Student Financial Assistance .....          | 176        |
| 19B_662 — Louisiana Educational TV Authority .....              | 177        |
| 19B_666 — Board of Elementary & Secondary Education .....       | 178        |
| 19B_673 — New Orleans Center for the Creative Arts .....        | 179        |
| <b>Schedule 19D - Department of Education.....</b>              | <b>181</b> |
| 19D_678 — State Activities .....                                | 181        |
| 19D_681 — Subgrantee Assistance .....                           | 182        |
| 19D_682 — Recovery School District .....                        | 184        |
| 19D_695 — Minimum Foundation Program .....                      | 185        |
| 19D_697 — Non-Public Educational Assistance .....               | 185        |
| 19D_699 — Special School Districts .....                        | 186        |
| <b>Schedule 19E - LSU Health Care Services Division .....</b>   | <b>189</b> |
| 19E_610 — LA Health Care Services Division .....                | 190        |
| <b>Schedule 20 - Other Requirements.....</b>                    | <b>191</b> |
| 20_451 — Local Housing of State Adult Offenders .....           | 191        |
| 20_452 — Local Housing of State Juvenile Offenders .....        | 192        |
| 20_901 — Sales Tax Dedications .....                            | 193        |
| 20_903 — Parish Transportation .....                            | 193        |
| 20_905 — Interim Emergency Board .....                          | 194        |
| 20_906 — District Attorneys & Assistant District Attorney ..... | 194        |
| 20_909 — Louisiana Health Insurance Association .....           | 195        |
| 20_923 — Corrections Debt Service .....                         | 195        |
| 20_924 — Video Draw Poker - Local Government Aid .....          | 196        |
| 20_929 — Patient's Compensation Fund .....                      | 196        |
| 20_930 — Higher Education - Debt Service and Maintenance .....  | 197        |
| 20_932 — Two Percent Fire Insurance Fund .....                  | 197        |
| 20_933 — Governor's Conferences and Interstate Compacts .....   | 198        |
| 20_940 — Emergency Medical Services-Parishes & Municipip .....  | 199        |
| 20_945 — State Aid to Local Government Entities .....           | 199        |
| 20_950 — Special Acts / Judgments .....                         | 200        |
| 20_966 — Supplemental Pay to Law Enforcement Personnel .....    | 200        |
| 20_977 — DOA - Debt Service and Maintenance .....               | 201        |
| 20_XXX — Funds .....  | 202        |
| <b>Schedule 21 - Ancillary Appropriations .....</b>             | <b>203</b> |
| 21_790 — Donald J. Thibodaux Training Academy .....             | 203        |
| 21_796 — Central Regional Laundry .....                         | 204        |
| 21_800 — Office of Group Benefits .....                         | 205        |
| 21_804 — Office of Risk Management .....                        | 206        |
| 21_805 — Administrative Services .....                          | 207        |
| 21_806 — Louisiana Property Assistance .....                    | 207        |
| 21_807 — Federal Property Assistance .....                      | 208        |
| 21_808 — Office of Telecommunications Management .....          | 209        |
| 21_810 — Public Safety Services Cafeteria .....                 | 210        |
| 21_811 — Prison Enterprises .....                               | 211        |
| 21_813 — Sabine River Authority .....                           | 212        |
| 21_814 — Patients Compensation Fund Oversight Board .....       | 213        |
| 21_829 — Office of Aircraft Services .....                      | 214        |

|  |            |
|--|------------|
| 21_860 — Municipal Facility Revolving Loan .....         | 214        |
| 21_861 — Safe Drinking Water Revolving Loan Fund .....   | 215        |
| <b>Schedule 22 - Non-Appropriated Requirements .....</b> | <b>217</b> |
| 22_917 — Severance Tax Dedication .....                  | 217        |
| 22_918 — Parish Royalty Fund Payments .....              | 218        |
| 22_919 — Highway Fund Number Two Motor Vehicle Tax ..... | 218        |
| 22_920 — Interim Emergency Fund .....                    | 218        |
| 22_921 — Revenue Sharing - State .....                   | 219        |
| 22_922 — General Obligation Debt Service .....           | 219        |
| <b>Schedule 23 - Judicial Expense .....</b>              | <b>221</b> |
| 23_949 — Louisiana Judiciary .....                       | 221        |
| <b>Schedule 24 - Legislative Expense .....</b>           | <b>223</b> |
| 24_951 — House of Representatives .....                  | 223        |
| 24_952 — Senate .....                                    | 224        |
| 24_954 — Legislative Auditor .....                       | 224        |
| 24_955 — Legislative Fiscal Office .....                 | 224        |
| 24_960 — Legislative Budgetary Control Council .....     | 225        |
| 24_962 — Louisiana State Law Institute .....             | 225        |
| <b>Schedule 25 - Special Acts Expense .....</b>          | <b>227</b> |
| <b>Schedule 26 - Capital Outlay .....</b>                | <b>229</b> |
| 26_115 — Facility Planning and Control .....             | 229        |
| 26_279 — DOTD-Capital Outlay/Non-State .....             | 230        |
| <b>EXPENDITURE LIMIT .....</b>                           | <b>231</b> |
| EXCLUSIONS TO THE EXPENDITURE LIMIT .....                | 233        |

A black and white photograph of the California State Capitol building, viewed from a low angle looking up. The building's facade is highly detailed with classical architectural elements, including columns, statues, and relief carvings. The sky is filled with dramatic, textured clouds. The sun is visible, creating a bright lens flare effect that partially obscures the building's upper sections. The text 'PART ONE: STATEWIDE SUMMARY' is overlaid in a bold, serif font on the left side of the image.

**PART ONE:**  
**STATEWIDE**  
**SUMMARY**

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# COMPARATIVE STATEMENT

## COMPARATIVE STATEMENT FISCAL YEARS 2007/2008 THROUGH 2009/2010 (Exclusive of Double Counts and Inclusive of Contingencies)

|  | ACTUAL<br>2007/2008 (1) | EXISTING<br>AS OF 02/01/2009<br>2008/2009 (2) | APPROPRIATED<br>BUDGET<br>2009/2010 (3) |
|--|-------------------------|---|---|
| <b>REVENUE</b>                                   |                         |   |   |
| AVAILABLE GENERAL FUND REVENUE                   | \$10,181,100,000        | \$9,361,500,000                               | \$8,059,900,000                         |
| TRANSFER OF FUNDS (4)                            | 12,946,585              | 0   | 92,987,322                              |
| GENERAL FUND CARRY-FORWARD - IEB                 | 1,494,667               | 0   | 0                                       |
| GENERAL FUND CARRY-FORWARD                       | 114,689,999             | 88,866,887                                    | 0                                       |
| PRIOR YEAR FY 06-07 SURPLUS REVENUE (5)          | 1,015,000,000           | 0   | 0                                       |
| CAPITAL OUTLAY RE-APPROPRIATION (6)              | 1,235,226               | 0   | 0                                       |
| DEFICIT REDUCTION PLAN (7)                       | 0                       | 24,378,056                                    | 0                                       |
| CAPITAL OUTLAY (8)                               | 0                       | 0   | 782,290,000                             |
| BUDGET STABILIZATION FUND (9)                    | 0                       | 0   | 86,177,032                              |
| SELF-GENERATED REVENUE                           | 1,237,953,868           | 1,464,838,477                                 | 1,493,852,549                           |
| STATUTORY DEDICATIONS                            | 4,104,174,611           | 3,727,514,852                                 | 3,683,701,041                           |
| FEDERAL  | 12,883,328,708          | 14,943,971,390                                | 14,797,995,313                          |
| <b>TOTAL FUNDS AVAILABLE</b>                     | <b>\$29,551,923,664</b> | <b>\$29,611,069,662</b>                       | <b>\$28,996,903,257</b>                 |
| <b>EXPENDITURES</b>                              |                         |   |   |
| GENERAL APPROPRIATIONS BILL                      | \$25,976,019,376        | \$27,809,085,433                              | \$26,002,570,372                        |
| ANCILLARY APPROPRIATIONS                         | \$39,805,944            | \$93,158,031                                  | \$265,292,919                           |
| NON-APPROPRIATED REQUIREMENTS                    | \$506,774,017           | \$536,790,112                                 | \$515,149,119                           |
| JUDICIAL EXPENSE                                 | \$128,270,124           | \$136,983,511                                 | \$141,489,149                           |
| LEGISLATIVE EXPENSE                              | \$72,248,382            | \$74,622,583                                  | \$74,567,808                            |
| SPECIAL ACTS                                     | \$0                     | \$0   | \$0                                     |
| CAPITAL OUTLAY                                   | \$1,874,259,433         | \$960,429,992                                 | \$1,987,687,185                         |
| <b>TOTAL EXPENDITURES</b>                        | <b>\$28,597,377,276</b> | <b>\$29,611,069,662</b>                       | <b>\$28,986,756,552</b>                 |
| <b>FUNDS LESS EXPENDITURES</b>                   | <b>\$954,546,388</b>    | <b>\$0</b>                                    | <b>\$10,146,705</b>                     |
| RESERVED FOR FISCAL 2009                         | (88,866,887)            | 0   | 0                                       |
| RESERVED FOR PROPOSED TAX CREDITS                | 0                       | 0   | (8,000,000)                             |
| <b>FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS</b> | <b>\$865,679,501</b>    | <b>\$0</b>                                    | <b>\$2,146,705</b>                      |
| <b>BUDGET STABILIZATION FUND ENDING BALANCE</b>  | <b>\$775,593,291</b>    | <b>\$775,593,291</b>                          | <b>\$853,719,306</b>                    |

- (1) The Actual FY 2007-2008 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget January 23, 2009, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2008-2009 reflects the Official Revenue Forecast OF State General Fund from the December 15, 2008, meeting of the Revenue Estimating Conference.
- (3) The appropriated budget column for FY 2009-2010 reflects the Official Revenue Forecast of State General Fund from the May 21, 2009, meeting of the Revenue Estimating Conference.
- (4) Actual - Act 208 of the 2007 Regular Session provided for the transfer of \$3 million from the Incentive Fund and \$9.9 million from the Higher Education Initiatives Fund to the State General Fund. Appropriated for Fiscal Year 2009-2010 in accordance with Act 226 of the 2009 Regular Session, the transfer of funds: \$3.9 million from the Incentive Fund, \$13.5 million from the Rapid Response Fund, and \$75.6 million from the Insure Louisiana Incentive Program Fund.
- (5) Prior year (Fiscal Year 2007-2008) Surplus Revenue - Recognized by the Revenue Estimating Conference on February 10, 2008.
- (6) Act 28 of 2007 - State General Fund previously appropriated in various prior Acts were re-appropriated
- (7) Fiscal Year 2008-2009 Transfers Statutory Dedications to the State General Fund as part of the Deficit Reduction Plan approved by the Joint Legislative Committee on the Budget on January 9, 2009.
- (8) Of the Fiscal Year 2007-2008 surplus, \$67,383,841 was placed in the Budget Stabilization Fund, \$15,000,000 was appropriated to Agriculture debt service by Act 122 of 2009, and \$782,290,000 was appropriated by Act 20 of the 2009 Regular Session.
- (9) Act 122 of the 2009 Regular Session authorized the utilization of \$86.2 million of the Budget Stabilization Fund as recognized by the Revenue Estimating Conference on August 17, 2009.

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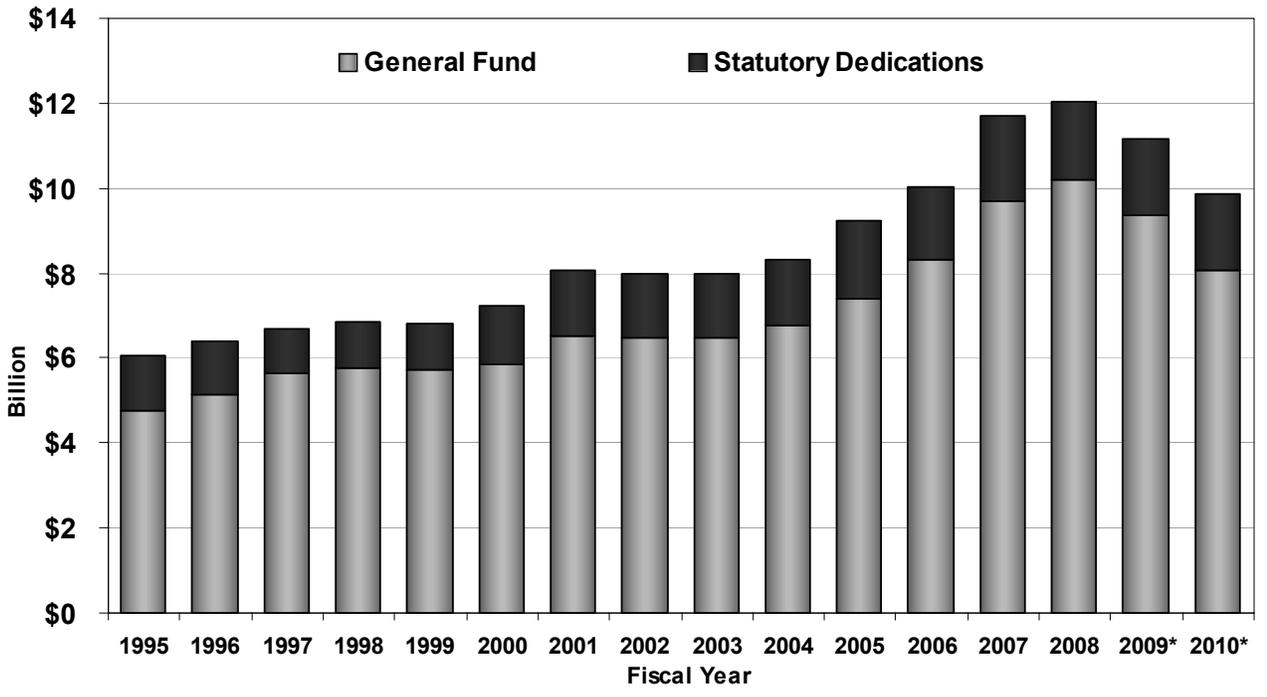


# ECONOMIC OUTLOOK

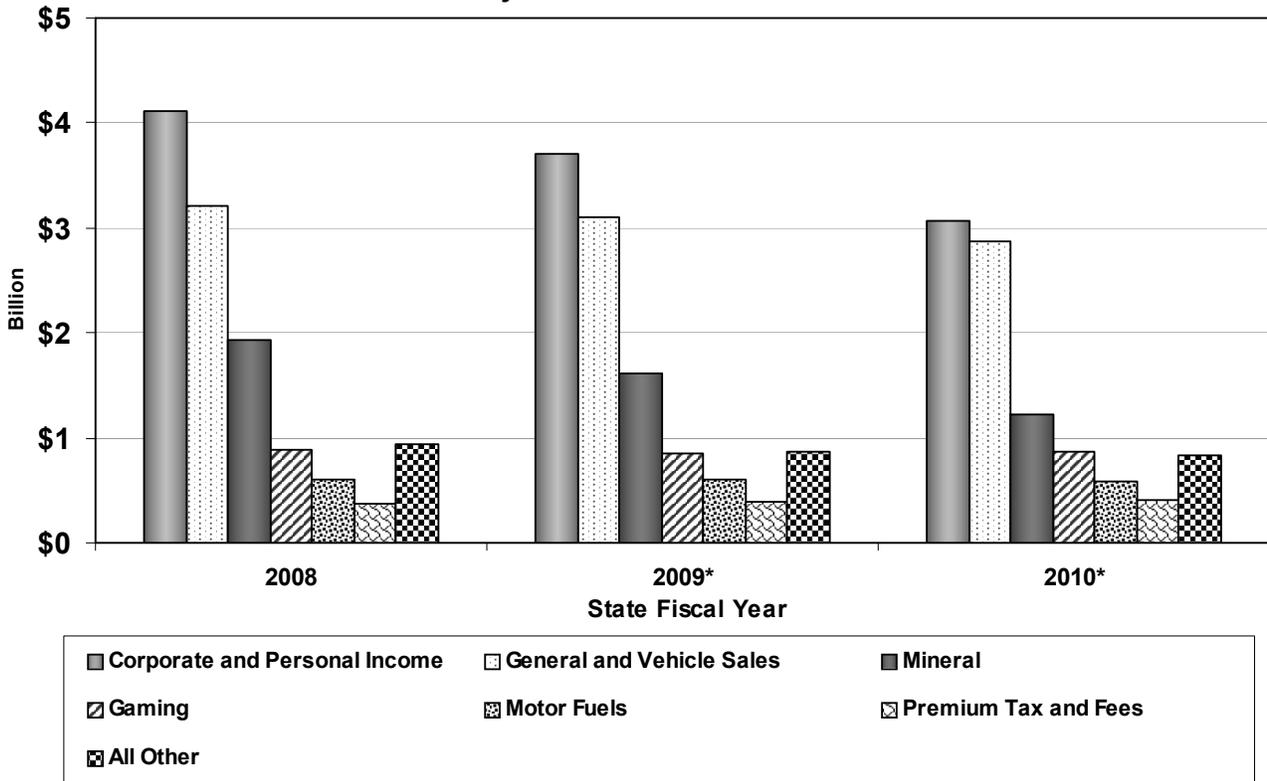
## LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR END JUNE 30

|   | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|---------|---------|---------|---------|---------|
| <b>Macroeconomic Assumptions</b>                            |         |         |         |         |         |
| Population (Thousand)                                       | 4,219.8 | 4,324.5 | 4,397.4 | 4,420.2 | 4,434.9 |
| <i>% Change</i>   | -6.1%   | 2.5%    | 1.7%    | 0.5%    | 0.3%    |
| Louisiana Non-Agricultural Employment (Thousand)            | 1,841.5 | 1,888.4 | 1,931.8 | 1,940.2 | 1,926.5 |
| <i>% Change</i>   | -4.5%   | 2.5%    | 2.3%    | 0.4%    | -0.7%   |
| National Non-Agricultural Employment (Million)              | 135.0   | 137.0   | 137.8   | 134.6   | 130.9   |
| <i>% Change</i>   | 1.9%    | 1.4%    | 0.6%    | -2.3%   | -2.8%   |
| Louisiana Wages and Salaries (\$ Billion)                   | 67.8    | 73.7    | 79.1    | 83.5    | 84.1    |
| <i>% Change</i>   | 3.7%    | 8.7%    | 7.3%    | 5.6%    | 0.7%    |
| National Wages and Salaries (\$ Billion)                    | 5,891.4 | 6,248.5 | 6,498.0 | 6,412.2 | 6,224.6 |
| <i>% Change</i>   | 5.8%    | 6.1%    | 4.0%    | -1.3%   | -2.9%   |
| Inflation (Personal Consumption Deflator - Year 2005 = 100) | 101.6   | 104.0   | 107.4   | 109.1   | 109.2   |
| <i>% Change</i>   | 3.2%    | 2.4%    | 3.3%    | 1.6%    | 0.1%    |
| Annual Change in U.S. Real Gross Domestic Product           | 3.0%    | 2.0%    | 2.2%    | -2.3%   | 0.0%    |
| <b>Mineral-Related Assumptions</b>                          |         |         |         |         |         |
| Severance Crude Oil Price (\$/barrel)                       | 61.29   | 61.50   | 97.00   | 62.03   | 53.29   |
| <i>% Change</i>   | 33.5%   | 0.3%    | 57.7%   | -36.1%  | -14.1%  |
| Oil Production (Million Barrels)                            | 68.9    | 76.8    | 77.1    | 71.8    | 75.1    |
| <i>% Change</i>   | -17.5%  | 11.5%   | 0.4%    | -6.9%   | 4.6%    |
| Henry Hub Natural Gas Price (\$/mmbtu)                      | 8.96    | 6.87    | 8.28    | 5.67    | 3.78    |
| <i>% Change</i>   | 42.0%   | -23.3%  | 20.5%   | -31.5%  | -33.3%  |
| Natural Gas Severance Rate (¢/MCF)                          | 25.2    | 37.3    | 26.9    | 28.8    | 33.1    |
| Natural Gas Production (Million MCF)                        | 1,282.1 | 1,352.6 | 1,373.0 | 1,314.0 | 1,320.0 |
| <i>% Change</i>   | -5.4%   | 5.5%    | 1.5%    | -4.3%   | 0.5%    |

### TAXES, LICENSES AND FEES



### TAXES, LICENSES & FEES Major Revenue Sources



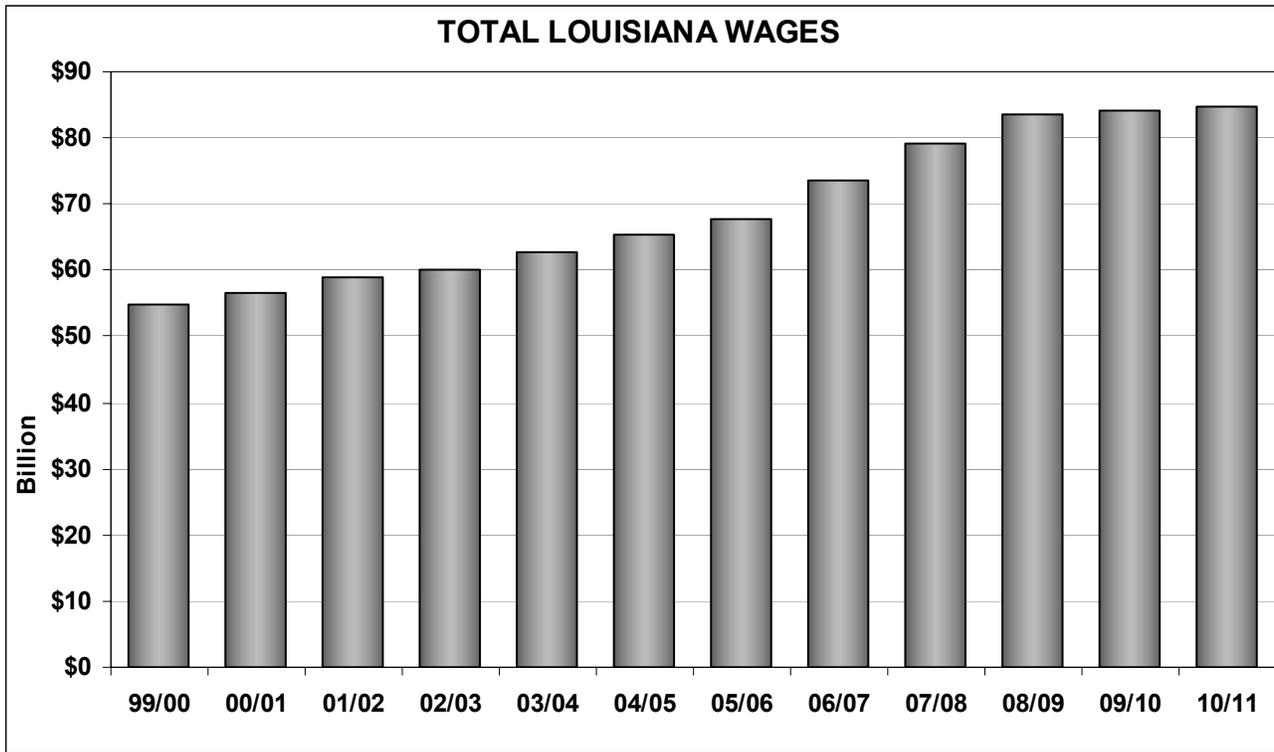
## Louisiana Employment and Wages

Louisiana nonfarm employment continued to increase, slightly surpassing pre-storm levels in FY 2007/08. Most of the increase is attributable to construction [which, in turn, is mostly explained by the Hurricanes Katrina and Rita reconstruction effort]. Due to the national recession employment is expected to decrease during FY 2009/10.

Louisiana nominal wages grew annually by 7% in FY 2007/08 and an additional 5.6% in FY 2008/09. For FY 2009/10 the growth in nominal wages is anticipated to be about 0.7%. The slowing growth is attributable to the national recession.

| Louisiana Employment (Thousands, SA)          | FY 2005/06   | FY 2006/07   | FY 2007/08   | FY 2008/09   | FY 2009/10<br>forecast |
|---|--------------|--------------|--------------|--------------|------------------------|
| <b>Statewide Nonfarm Employment</b>           | <b>1,842</b> | <b>1,888</b> | <b>1,932</b> | <b>1,940</b> | <b>1,927</b>           |
| <b>Goods Producing</b>                        | <b>322</b>   | <b>337</b>   | <b>342</b>   | <b>342</b>   | <b>337</b>             |
| Natural Resources & Mining                    | 46           | 50           | 53           | 55           | 52                     |
| Construction                                  | 125          | 131          | 133          | 139          | 143                    |
| Total Manufacturing                           | 150          | 156          | 156          | 149          | 142                    |
| <b>Service Providing</b>                      | <b>1,519</b> | <b>1,551</b> | <b>1,589</b> | <b>1,598</b> | <b>1,589</b>           |
| Trade, Transportation & Utilities             | 368          | 379          | 385          | 381          | 369                    |
| Information                                   | 28           | 27           | 28           | 27           | 27                     |
| Financial Activities                          | 96           | 96           | 95           | 94           | 91                     |
| Professional & Business Services              | 189          | 198          | 204          | 205          | 204                    |
| Education & Health Services                   | 233          | 241          | 252          | 259          | 263                    |
| Leisure & Hospitality                         | 183          | 190          | 195          | 197          | 196                    |
| Other Services (except Public Administration) | 65           | 67           | 69           | 69           | 69                     |
| Total Government                              | 357          | 351          | 360          | 366          | 371                    |

Source: MoodysEconomy.com

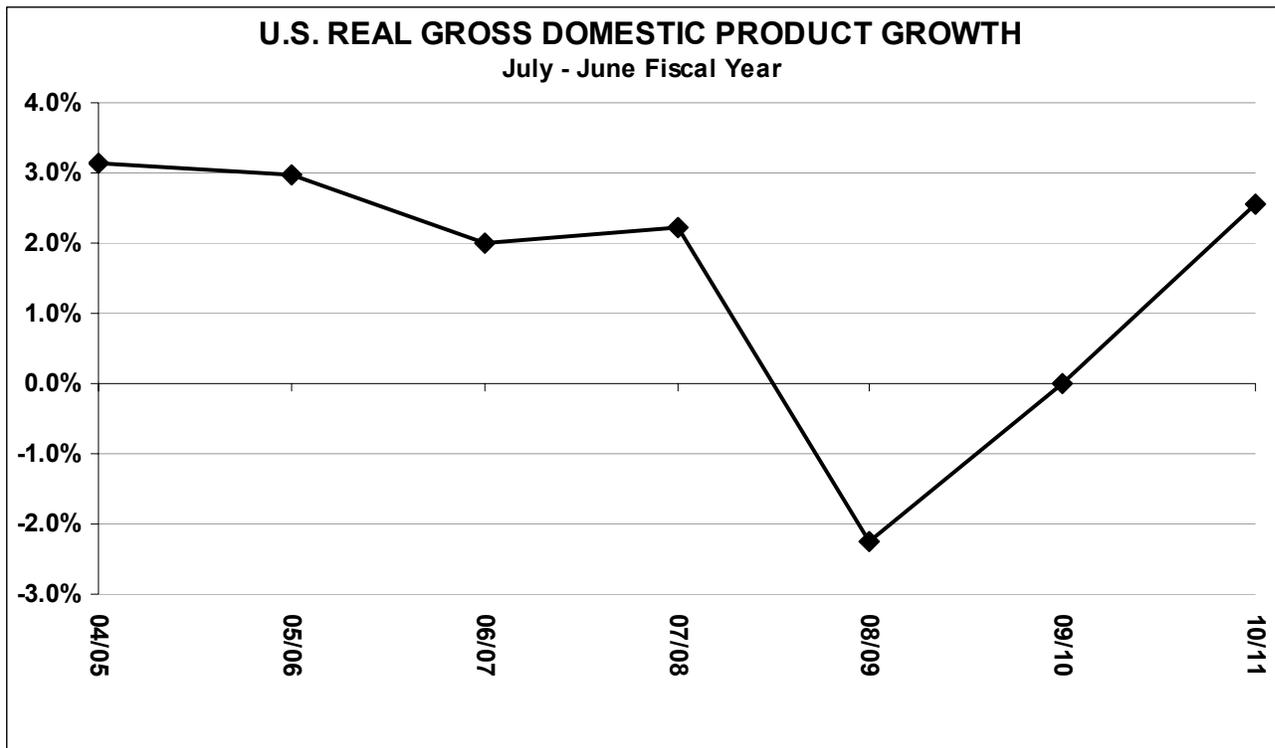


Source: MoodysEconomy.com

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## U.S. Real Gross Domestic Product

The following is based upon the Moody's Economy.com data and forecast. The year 2009 is shaping up to be one of the worst years for the U.S. economy after World War II. The recession that began probably in the third quarter of 2007 and continued throughout 2008 and 2009. Real GDP is expected to fall 2.6% peak to trough, and close to 7 million jobs will be lost. The unemployment rate is now over 9% and is widely expected to reach over 10%, before it recedes. The drop in manufacturing is especially severe, but the hallmark of this downturn is its breadth across industries, occupations and regions.



Source: MoodysEconomy.com

## Revenue Summary - Fiscal Year 2007-2008

Continuing the post-storm strength in economic activity and sustained high energy prices, state general fund in FY 2007/08 increased by 5.2% over FY 2006/07.

|                          | <b>FY 2007/08<br/>Actual<br/>(Million \$)</b> | <b>Annual<br/>Growth<br/>(Million \$)</b> | <b>Annual<br/>Growth<br/>(%)</b> |
|--------------------------|---|---|----------------------------------|
| Taxes, Licenses and Fees | 12,055.3                                      | 367.3                                     | 3.1                              |
| Statutory Dedications    | 2,874.1                                       | -133.2                                    | -6.6                             |
| State General Fund       | 10,181.2                                      | 500.4                                     | 5.2                              |

The following table ranks the revenue sources that contributed at least \$50 million to the increase over the prior fiscal year:

### Annual Revenue Increases Greater than \$50 Million

| Revenue Source | <b>Annual<br/>Growth<br/>(Million \$)</b> | <b>Annual<br/>Growth<br/>(%)</b> |
|----------------|---|----------------------------------|
| Severance      | 175.3                                     | 19.3                             |
| Royalties      | 249.8                                     | 48.3                             |
| SGF Interest   | 63.6                                      | 50.8                             |

Energy revenue increased in response to sustained high prices in both oil and gas as well as production growth for both oil and natural gas. State general fund interest grew due to the large size of the fund as previous years and current year revenue accumulated.

The following table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during Fiscal Year 2007/08:

### Annual Revenue Decreases Greater than \$10 Million

| Revenue Source                 | <b>Annual<br/>Growth<br/>(Million \$)</b> | <b>Annual<br/>Growth<br/>(%)</b> |
|--------------------------------|---|----------------------------------|
| Corporate Income and Franchise | -112.7                                    | -10.7                            |
| Individual Income              | -88.4                                     | -2.7                             |

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| Revenue Source          | <b>Annual<br/>Growth<br/>(Million \$)</b> | <b>Annual<br/>Growth<br/>(%)</b> |
|-------------------------|---|----------------------------------|
| Vehicle Sales Tax       | -17.6                                     | -4.9                             |
| Various Agency Receipts | -14.7                                     | -25.0                            |

While the phenomenal collections of the two previous fiscal years masked the occurrence of various tax breaks, the continued phase-in of tax breaks began to manifest itself during FY 2007/08. More than \$30 million of the corporate decline was due to the phase out of the franchise tax on borrowed capital and the film infrastructure credit. Corporate profits for U. S. domestic industries declined by 7% during 2007 as well. The individual income decline was strictly due to tax law changes. Otherwise income tax collections would have increased by nearly 3%. Nearly all the income tax breaks were to the allowance of excess itemized deductions. Vehicle sales tax decreased as replacement vehicles were purchased and sales are returning to normal. Similarly, various agency receipts returned to a more normal level in FY 2007/08.

## Revenue Summary - Fiscal Year 2008-2009

The May 21, 2009 Revenue Estimating Conference (REC) left intact the forecast of the February 18, 2009 REC meeting, of available general fund revenue in FY 2008/09 was \$9,361.4 million, which, in turn, was down 8.1% from the prior year forecast. A slide in oil price expectations as well as the national recession brought about extra caution in the FY 2008/09 outlook. With an annual decrease in SGF revenue, it is assumed that FY 2007/08 was the peak year of revenue increases following the 2005 storms with FY 2008/09 marking the first year of decline in revenue. Additionally, many of the tax cuts passed during the 2007 Regular Session became effective in FY 2008/09 which contributed to the decline in general fund revenue.

|                          | FY 2008/09 Forecast<br>(Million \$) | Annual<br>Growth<br>(Milion \$) | Annual Growth<br>(%) |
|--------------------------|-------------------------------------|---------------------------------|----------------------|
| Taxes, Licenses and Fees | 11,145.1                            | -910.2                          | -7.6                 |
| Statutory Dedications    | 1,783.7                             | -90.4                           | -2.2                 |
| State General Fund       | 9,361.4                             | -819.7                          | -8.1                 |

The following table ranks the revenue sources with the largest percentage growth and a \$15 million or higher increase over the prior fiscal year:

### Annual Revenue Increases Greater than \$15 Million

| Revenue Source                      | Annual<br>Growth<br>(Million \$) | Annual Growth<br>(%) |
|-------------------------------------|----------------------------------|----------------------|
| Bonuses                             | 63.7                             | 105.5                |
| Excise License (Insurance Premiums) | 15                               | 4.7                  |

Bonuses had already doubled the prior year's total collections after the first four months of the fiscal year, when the oil price had averaged more than \$100 per barrel. The insurance premium tax continued to increase as post storm insurance rates stayed strong with increasing volume as more new or rebuilt homes require insurance.

The following table ranks the revenue sources with the largest annual percentage declines and a \$15 million or more decrease during Fiscal Year 2008/09:

**Annual Revenue Decreases Greater than \$15 Million**

| Revenue Source        | Annual Growth<br>(Million \$) | Annual Growth<br>(%) |
|-----------------------|-------------------------------|----------------------|
| Individual Income     | -337.7                        | -10.7                |
| Severence             | -231.3                        | -21.3                |
| Royalties             | -1453                         | -18.9                |
| Vehicle Sales Tax     | -81.7                         | -23.9                |
| Corporate Combined    | -58.4                         | -6.2                 |
| Interest              | -38.7                         | -20.5                |
| Sales                 | 23.1                          | -.8                  |
| Motor Vehicle License | -20.7                         | -21.2                |
| Riverboat Gaming      | -17.8                         | -4.5                 |

Individual income declined in response to numerous credits passed during the 2007 Regular Session that became effective in FY 2008/09, particularly continued phase-in of excess itemized deductions, an earned income tax credit and a one-time rebate of 7% of 2008 casualty insurance premiums. The national recession's impact on the state's wages and employment also contributed somewhat to this decline. Severance tax collections declined in response to oil prices that were expected to fall to \$62/barrel from its high of \$97 last year. Mineral production is expected to decrease not only by its long run decline rate, but also due to the shut-in production resulting from Hurricanes Gustav and Ike. Royalties will decrease for the same reasons as the Severance; additionally, natural gas price is expected to fall from \$8.28/mmbtu last year to \$5.67. Vehicle sales continued to decline as purchases were made en masse after the destruction of the storms and typical buying patterns were disrupted. Furthermore, durable goods sales have suffered in response to the uncertainty arising the recession and the financial markets disaster. Corporate combined was expected to fall by 6% due to the tax law changes of film infrastructure credits, new markets credits, and borrowed capital being phased-out of the franchise tax base. State general fund interest is falling due to lower returns on investment. Sales tax is declining due to a 1% reduction in the rate on non-residential utilities purchases. Motor vehicle licenses are expected to decline as motor vehicle sales deteriorate. Riverboat gaming is expected to drop as tourism declines due to the recession.

## Revenue Summary - Fiscal Year 2009-2010

The May 21, 2009 Revenue Estimating Conference (REC) made minor adjustments to the February REC adopted forecast. The estimate of available general fund revenue in FY 2009/10 was revised down by \$30 million to \$8,059.9, which is down 13.6% from the prior year forecast. A continuation of the state's tax breaks in conjunction with negative state employment growth account for the declining revenue.

|                          | FY 2009/10 Forecast<br>(Million \$) | Annual<br>Growth (Mil-<br>lion \$) | Annual Growth<br>(%) |
|--------------------------|-------------------------------------|------------------------------------|----------------------|
| Taxes, Licenses and Fees | 9,844.7                             | -1,300.4                           | -11.6                |
| Statutory Dedications    | 1,778.8                             | 1.1                                | -.06                 |
| State General Fund       | 8,059.9                             | -1,301.5                           | -13.9                |

The following table ranks the revenue sources with the largest annual percentage declines and a \$15 million or more decrease during Fiscal Year 2009/10:

### Annual Revenue Decreases Greater than \$15 Million

| Revenue Source        | Annual Growth<br>(Million \$) | Annual Growth<br>(%) |
|-----------------------|-------------------------------|----------------------|
| Individual Income     | -274.0                        | -9.7                 |
| Corporate             | -364.1                        | -41.3                |
| Royalties             | -238.0                        | -38.3                |
| Sales                 | -227.7                        | -8.0                 |
| Severance             | -74.0                         | -8.7                 |
| Bonuses               | -93.3                         | -7.52                |
| SGF Interest Earnings | -20.0                         | -13.3                |

Corporate collections will decline due to lower mineral prices and the recession. Individual income will decline due to Act 396 of 2008, which expands the income brackets. Furthermore, numerous credits passed during 2007 and 2008 become effective in FY 2009/10, particularly continued phase-in of excess itemized deductions and a tuition credit. Royalties will drop because of falling mineral prices; oil is projected to drop to about \$53/barrel and natural gas to \$3.78/mmbtu. Sales tax will decline due to general economic conditions. Bonuses are expected to return to a normal level following the remarkable lease sales of the summer and fall of 2008. Severance tax revenues decline due to the oil price drop is partially offset by an increase in the natural gas severance tax rate. State general fund interest is expected to fall as surpluses are spent and general fund revenue available for investment declines.

# REVENUE LOSS SUMMARY

## Five-Year Revenue Loss *(Statutorily imposed exemptions only)* Summary of all Taxes

| Tax Type (Listed in order of magnitude by FYE 6-08) | FYE 6-06               | FYE 6-07               | FYE 6-08               | FYE 6-09<br>(projected) | FYE 6-10<br>(projected) |
|---|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 1. Sales Tax  | \$3,970,448,201        | \$4,166,820,402        | \$4,274,216,153        | \$4,419,465,551         | \$4,387,839,755         |
| 2. Income Tax - <i>Corporation</i>                  | \$945,051,098          | \$972,029,338          | \$905,211,162          | \$930,218,000           | \$953,497,000           |
| 3. Income Tax - <i>Individual</i>                   | \$417,932,856          | \$516,554,189          | \$761,398,078          | \$937,079,760           | \$999,006,760           |
| 4. Tax Incentives and Exemption Contracts           | \$113,867,943          | \$155,491,955          | \$207,131,750          | No data                 | No data                 |
| 5. Natural Resources - <i>Severance</i>             | \$90,647,000           | \$132,335,700          | \$164,842,000          | \$158,251,000           | \$139,891,500           |
| 6. Petroleum Products Tax                           | \$6,850,000            | \$10,971,500           | \$11,378,500           | \$11,791,000            | \$11,811,000            |
| 7. Tobacco Tax                                      | \$8,177,400            | \$7,450,000            | \$8,462,400            | \$8,500,000             | \$8,500,000             |
| 8. Public Utilities and Carriers Taxes*             | \$450,000              | \$2,000,600            | \$1,828,000            | \$2,000,000             | \$2,000,000             |
| 9. Liquors - <i>Alcoholic Beverage Taxes</i>        | \$1,784,000            | \$1,460,700            | \$1,560,100            | \$1,565,000             | \$1,565,000             |
| 10. Corporation Franchise Tax                       | \$900,344              | \$1,815,866            | \$1,114,103            | \$1,137,000             | \$1,160,000             |
| 11. Gift Tax  | \$2,469,000            | \$1,280,800            | \$793,000              | \$394,000               | \$0                     |
| 12. Inheritance Tax                                 | \$2,276,000            | \$1,053,000            | \$589,000              | \$329,000               | \$185,000               |
| 13. *Telecommunications Tax                         | \$30,000               | \$26,640               | \$26,800               | \$30,000                | \$30,000                |
| 14. Hazardous Waste Disposal Tax*                   | \$20,000               | \$25,200               | \$21,200               | \$25,000                | \$25,000                |
| <b>Total Tax Revenue Loss</b>                       | <b>\$5,560,903,842</b> | <b>\$5,969,315,890</b> | <b>\$6,338,572,246</b> | <b>\$6,470,376,811</b>  | <b>\$6,505,511,015</b>  |

### Footnotes for Summary of all Taxes

\* Included on the miscellaneous tax table.

1. The FYE 6-06 and 6-07 revenue losses has been revised in order to reflect the revenue losses obtained from more reliable sources.

(To see the complete "Five-Year Revenue Loss" document, please visit:

<http://www.doa.louisiana.gov/opb/pub/FY10/FY10ExecBudget.htm>)

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**STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES**

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REVENUES:

|   |                        |
|---|------------------------|
| Total State General Fund Official Revenue Estimate - (REC of 05/21/2009)    | \$8,059,900,000        |
| Tax Credits - Act 478 of 2009   | (\$8,000,000)          |
| Budget Stabilization Fund - Act 122 of 2009                                 | \$86,177,032           |
| Capital Outlay funding with FY 07-08 surplus appropriated by Act 20 of 2009 | \$782,290,000          |
| Transfer from "Insure Louisiana Incentive Program Fund" - Act 226 of 2009   | \$75,587,322           |
| Transfer from Rapid Response Fund - Act 226 of 2009                         | \$13,500,000           |
| Transfer from Incentive Fund - Act 226 of 2009                              | \$3,900,000            |
| <b>TOTAL STATE GENERAL FUND REVENUES ESTIMATED</b>                          | <b>\$9,013,354,354</b> |

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EXPENDITURES:

|   |                        |
|---|------------------------|
| General Operating Appropriations - Act 10 and Act 122 | \$7,582,549,737        |
| Non-Appropriated Requirements                         | \$433,349,119          |
| Judicial Operating Appropriations - Act 50            | \$132,362,434          |
| Legislative Operating Appropriations - Act 60         | \$68,628,359           |
| Capital Outlay Appropriations                         | \$794,318,000          |
| <b>TOTAL STATE GENERAL FUND EXPENDITURES</b>          | <b>\$9,011,207,649</b> |

**Excess (Deficiency) Revenues to Expenditures** **\$2,146,705**

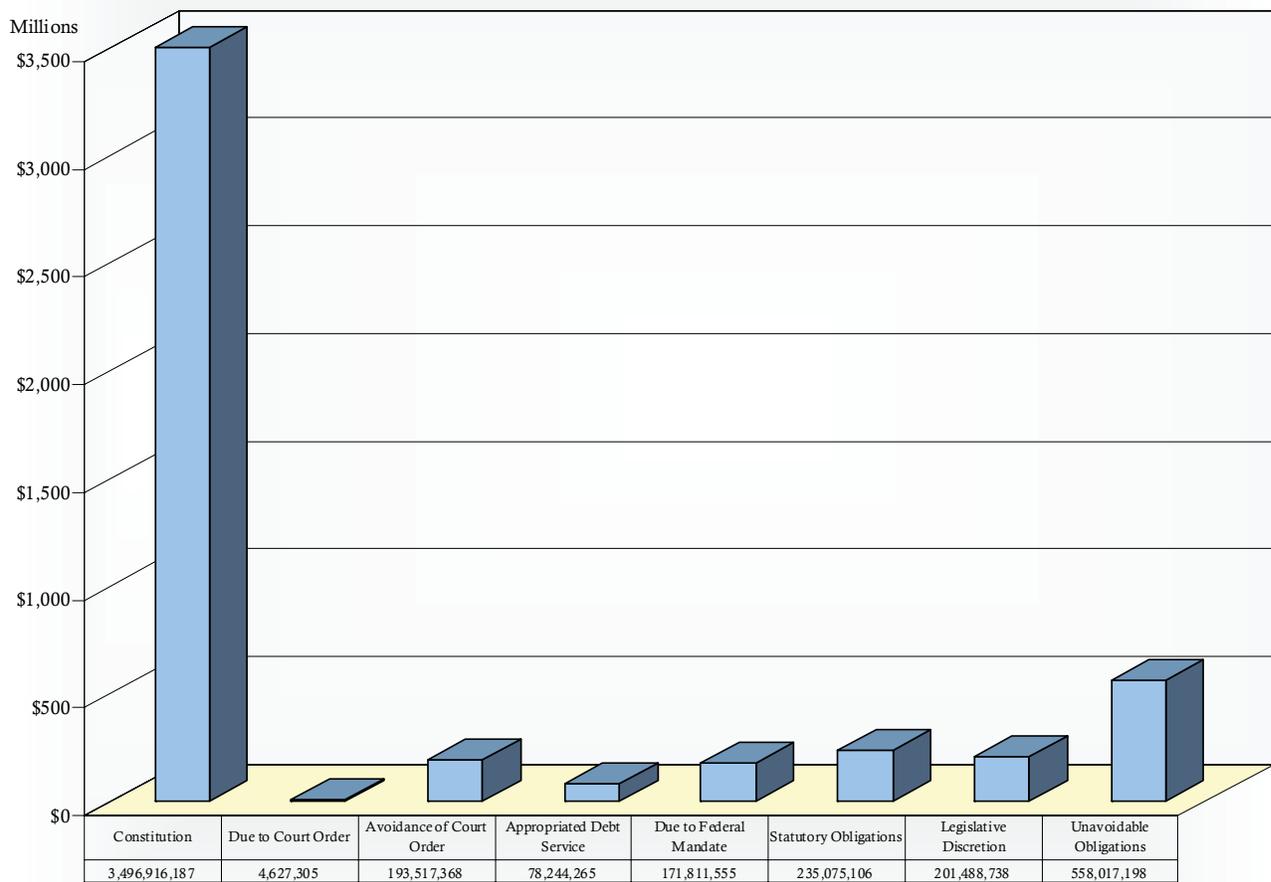
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# STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana's general fund budget is considered non-discretionary. This is, certain expenditures must be funded because of constitutional or other mandates.

A breakout of non-discretionary expenditures is provided below.



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## NON-DISCRETIONARY EXPENDITURES

### Required by the Constitution

- Salary for Statewide Elected Officials
- Cost of elections and ballot printing
- Non-public School Textbooks and Minimum Foundation Program
- Parish Transportation and TIMED Project funding
- Interim Emergency Board
- Revenue Sharing
- Debt Service - Net State Tax-Supported Debt
- Severance tax dedication to parishes
- Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission

### Due to Court Order

- Representatation for mental health patients

### Avoidance of Court Order

- Instruction Special School Districts #1 and #2 - Juvenile Justice Settlement

### Needed to Pay Debt Service

- Debt Management Program (Treasury)
- Debt Service of state-owned buildings paid by Office of Facilities Corporation
- Rent in state-owned buildings - paid by state agencies to Office of Facilities Corporation

### Due to Federal Mandate

- Mandatory Medicaid Services
- Federal Safe Drinking Water Act - for inspections

### Needed for Statutory Obligations

- District Attorney and Assistant District Attorneys' salaries
- Local Housing of State Adult Offenders

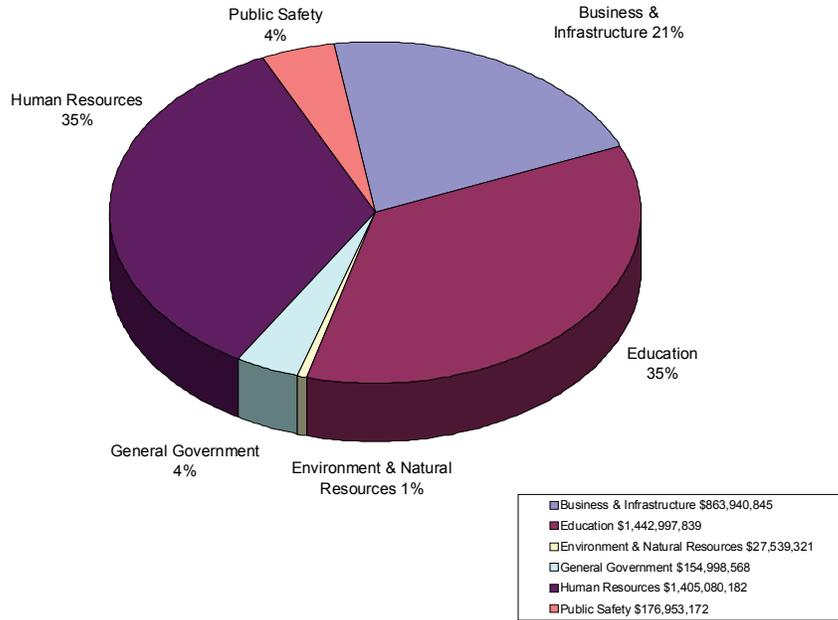
### Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

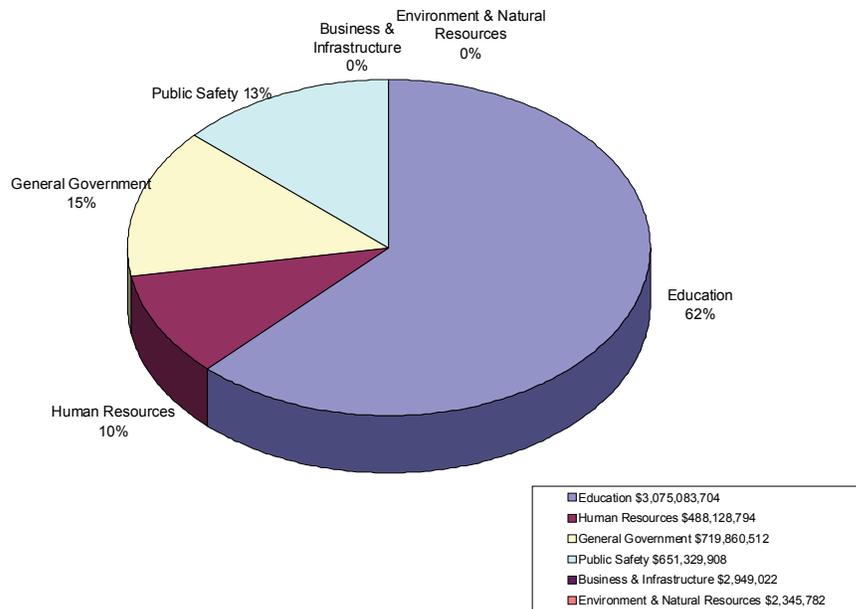
### Needed for Unavoidable Obligations

- Group Benefits for Retirees
- Maintenance of State Buildings from state agencies to Division of Administration
- Adult Probation and Parole - Field Services Program
- Family Preservation and Children Services offered by DSS
- DHH-Eastern LA Mental Health System - Forensic Facility
- Corrections Services - Incarceration of adult inmates
- Legislative Auditor Fees

**Fiscal Year 2009-2010 Appropriated Discretionary  
State General Fund Expenditures by Functional Area  
(Total \$4,071,509,927)**

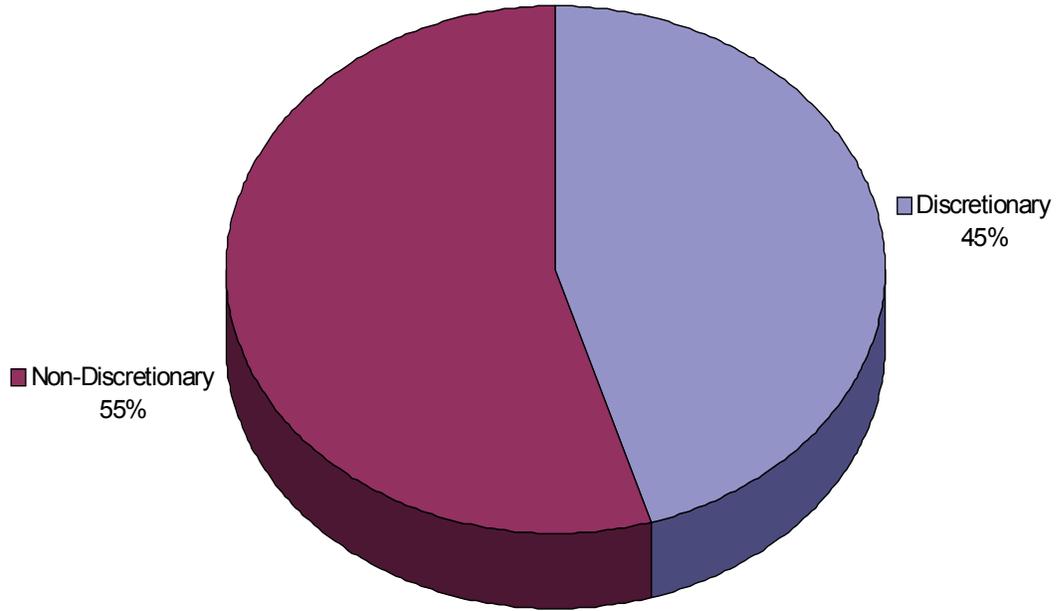


**Fiscal Year 2009-2010 Appropriated Non-Discretionary  
State General Fund Expenditures by Functional Area  
(Total \$4,939,697,722)**



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**DISCRETIONARY/NON-DISCRETIONARY STATE GENERAL FUND  
EXPENDITURES FISCAL YEAR 2009-2010  
(Excluding Contingencies)**



## Discretionary and Non-Discretionary Funding by Department

| DEPT. NAME                | Discretionary           | Non-Discretionary      | Total                   |
|---------------------------|-------------------------|------------------------|-------------------------|
| Executive                 | \$7,001,119,369         | \$42,243,292           | \$7,043,362,661         |
| Veterans                  | \$14,393,995            | \$34,488,755           | \$48,882,750            |
| State                     | \$53,818,332            | \$20,566,135           | \$74,384,467            |
| Justice                   | \$47,131,986            | \$4,241,122            | \$51,373,108            |
| Lt. Governor              | \$9,283,999             | \$217,909              | \$9,501,908             |
| Treasury                  | \$12,244,140            | \$231,646              | \$12,475,786            |
| Public Service            | \$7,985,277             | \$1,007,883            | \$8,993,160             |
| Agriculture & Forestry    | \$73,631,568            | \$16,423,612           | \$90,055,180            |
| Insurance                 | \$27,185,689            | \$2,201,329            | \$29,387,018            |
| Economic Development      | \$80,360,157            | \$8,705,450            | \$89,065,607            |
| Culture, Rec. & Tourism   | \$90,262,250            | \$2,856,508            | \$93,118,758            |
| Trans. & Development      | \$497,597,913           | \$43,083,384           | \$540,681,297           |
| Corrections               | \$123,408,726           | \$374,360,087          | \$497,768,813           |
| Public Safety             | \$349,717,465           | \$14,815,959           | \$364,533,424           |
| Youth Services            | \$148,646,959           | \$3,612,647            | \$152,259,606           |
| Health & Hospitals        | \$4,190,984,633         | \$3,742,827,344        | \$7,933,811,977         |
| Social Services           | \$1,054,949,931         | \$177,833,265          | \$1,232,783,196         |
| Natural Resources         | \$266,074,768           | \$6,801,476            | \$272,876,244           |
| Revenue                   | \$92,884,824            | \$5,683,033            | \$98,567,857            |
| Environmental Quality     | \$132,413,134           | \$20,257,182           | \$152,670,316           |
| Labor                     | \$284,198,700           | \$7,480,275            | \$291,678,975           |
| Wildlife & Fisheries      | \$170,778,537           | \$4,504,467            | \$175,283,004           |
| Civil Service             | \$17,645,993            | \$2,184,640            | \$19,830,633            |
| Retirement Systems        | \$0                     | \$0                    | \$0                     |
| Higher Education          | \$2,944,634,818         | \$98,233,136           | \$3,042,867,954         |
| Other Education           | \$117,964,746           | \$1,337,354            | \$119,302,100           |
| Dept. of Education        | \$2,096,771,989         | \$3,312,007,497        | \$5,408,779,486         |
| Health Care Services Div. | \$44,643,326            | \$35,282,149           | \$79,925,475            |
| Other Requirements        | \$230,934,510           | \$430,754,158          | \$661,688,668           |
| Ancillary                 | \$1,836,978,231         | \$162,175,460          | \$1,999,153,691         |
| Non-Appropriated          | \$0                     | \$515,149,119          | \$515,149,119           |
| Judicial App. Bill        | \$0                     | \$150,159,149          | \$150,159,149           |
| Leg. App. Bill            | \$0                     | \$88,342,521           | \$88,342,521            |
| Special Acts              | \$0                     | \$0                    | \$0                     |
| Capital Outlay            | \$2,011,799,715         | \$0                    | \$2,011,799,715         |
| <b>Total State</b>        | <b>\$24,030,445,680</b> | <b>\$9,330,067,943</b> | <b>\$33,360,513,623</b> |

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# FY 10 APPROPRIATED BY AGENCY AND MEANS OF FINANCING

| Agency                                | Agency Name                                  | General Fund (Direct) | Total Interagency Transfers | Fees and Self-generated Revenues | Statutory Dedications | Interim Emergency Board | Federal Funds          | Total Funds            |
|---------------------------------------|--|-----------------------|-----------------------------|----------------------------------|-----------------------|-------------------------|------------------------|------------------------|
| 01_100                                | Executive Office                             | \$7,353,758           | \$9,883,736                 | \$3,395,088                      | \$199,000             | \$0                     | \$3,469,346            | \$24,300,928           |
| 01_101                                | Office of Indian Affairs                     | 74,340                | 0                           | 25,575                           | 1,281,329             | 0                       | 0                      | 1,381,244              |
| 01_102                                | Office of Inspector General                  | 1,670,587             | 0                           | 0                                | 0                     | 0                       | 0                      | 1,670,587              |
| 01_103                                | Mental Health Advocacy Service               | 1,941,055             | 174,555                     | 0                                | 223,712               | 0                       | 0                      | 2,339,322              |
| 01_107                                | Division of Administration                   | 66,051,929            | 406,819,657                 | 37,059,642                       | 33,625,000            | 0                       | 5,055,204,499          | 5,598,760,727          |
| 01_111                                | Office of Homeland Security & Emergency Prep | 9,655,463             | 0                           | 103,747                          | 9,425,627             | 0                       | 1,097,306,682          | 1,116,491,519          |
| 01_112                                | Department of Military Affairs               | 24,772,336            | 1,559,178                   | 4,638,016                        | 0                     | 0                       | 27,883,727             | 58,853,257             |
| 01_114                                | Office on Women's Policy                     | 180,000               | 0                           | 0                                | 0                     | 0                       | 0                      | 180,000                |
| 01_116                                | Louisiana Public Defender Board              | 0                     | 49,454                      | 0                                | 27,879,151            | 0                       | 0                      | 27,928,605             |
| 01_124                                | Louisiana Stadium and Exposition District    | 18,200,000            | 0                           | 49,358,324                       | 11,500,000            | 0                       | 0                      | 79,058,324             |
| 01_126                                | Board of Tax Appeals                         | 401,441               | 0                           | 20,500                           | 0                     | 0                       | 0                      | 421,941                |
| 01_129                                | Louisiana Commission on Law Enforcement      | 2,935,231             | 187,017                     | 1,494,844                        | 6,329,136             | 0                       | 50,343,400             | 61,289,628             |
| 01_133                                | Office of Elderly Affairs                    | 24,518,105            | 0                           | 39,420                           | 0                     | 0                       | 22,390,382             | 46,947,907             |
| 01_254                                | Louisiana State Racing Commission            | 0                     | 0                           | 6,392,635                        | 5,753,663             | 0                       | 0                      | 12,146,298             |
| 01_255                                | Office of Financial Institutions             | 0                     | 0                           | 11,592,374                       | 0                     | 0                       | 0                      | 11,592,374             |
| 01_259                                | Louisiana State Board of Cosmetology         | 0                     | 0                           | 0                                | 0                     | 0                       | 0                      | 0                      |
| <b>Executive Department</b>           |  | <b>\$157,754,245</b>  | <b>\$418,673,597</b>        | <b>\$114,120,165</b>             | <b>\$96,216,618</b>   | <b>\$0</b>              | <b>\$6,256,598,036</b> | <b>\$7,043,362,661</b> |
| 03_130                                | Department of Veterans Affairs               | \$5,354,192           | \$0                         | \$801,860                        | \$300,000             | \$0                     | \$459,585              | \$6,915,637            |
| 03_131                                | Louisiana War Veterans Home                  | 1,993,427             | 0                           | 2,234,817                        | 0                     | 0                       | 3,867,897              | 8,096,141              |
| 03_132                                | Northeast Louisiana War Veterans Home        | 1,008,567             | 106,332                     | 2,921,581                        | 0                     | 0                       | 4,703,321              | 8,739,801              |
| 03_134                                | Southwest Louisiana War Veterans Home        | 259,499               | 0                           | 2,403,517                        | 0                     | 0                       | 5,678,507              | 8,341,523              |
| 03_135                                | Northwest Louisiana War Veterans Home        | 964,462               | 0                           | 2,674,196                        | 0                     | 0                       | 4,655,301              | 8,293,959              |
| 03_136                                | Southeast Louisiana War Veterans Home        | 1,442,141             | 81,576                      | 2,241,785                        | 0                     | 0                       | 4,730,187              | 8,495,689              |
| <b>Department of Veterans Affairs</b> |  | <b>\$11,022,288</b>   | <b>\$187,908</b>            | <b>\$13,277,756</b>              | <b>\$300,000</b>      | <b>\$0</b>              | <b>\$24,094,798</b>    | <b>\$48,882,750</b>    |
| 04_139                                | Secretary of State                           | \$20,772,602          | \$22,566,006                | \$16,581,054                     | \$14,464,805          | \$0                     | \$0                    | \$74,384,467           |
| <b>Secretary of State</b>             |  | <b>\$20,772,602</b>   | <b>\$22,566,006</b>         | <b>\$16,581,054</b>              | <b>\$14,464,805</b>   | <b>\$0</b>              | <b>\$0</b>             | <b>\$74,384,467</b>    |
| 04_141                                | Office of the Attorney General               | \$8,190,044           | \$26,405,684                | \$1,311,091                      | \$9,997,501           | \$0                     | \$5,468,788            | \$51,373,108           |
| <b>Office of the Attorney General</b> |  | <b>\$8,190,044</b>    | <b>\$26,405,684</b>         | <b>\$1,311,091</b>               | <b>\$9,997,501</b>    | <b>\$0</b>              | <b>\$5,468,788</b>     | <b>\$51,373,108</b>    |
| 04_146                                | Lieutenant Governor                          | \$1,494,289           | \$1,858,850                 | \$150,000                        | \$0                   | \$0                     | \$5,998,769            | \$9,501,908            |
| <b>Lieutenant Governor</b>            |  | <b>\$1,494,289</b>    | <b>\$1,858,850</b>          | <b>\$150,000</b>                 | <b>\$0</b>            | <b>\$0</b>              | <b>\$5,998,769</b>     | <b>\$9,501,908</b>     |
| 04_147                                | State Treasurer                              | \$620,060             | \$1,954,970                 | \$7,579,339                      | \$2,321,417           | \$0                     | \$0                    | \$12,475,786           |
| <b>State Treasurer</b>                |  | <b>\$620,060</b>      | <b>\$1,954,970</b>          | <b>\$7,579,339</b>               | <b>\$2,321,417</b>    | <b>\$0</b>              | <b>\$0</b>             | <b>\$12,475,786</b>    |
| 04_158                                | Public Service Commission                    | \$0                   | \$0                         | \$0                              | \$8,993,160           | \$0                     | \$0                    | \$8,993,160            |
| <b>Public Service Commission</b>      |  | <b>\$0</b>            | <b>\$0</b>                  | <b>\$0</b>                       | <b>\$8,993,160</b>    | <b>\$0</b>              | <b>\$0</b>             | <b>\$8,993,160</b>     |
| 04_160                                | Agriculture and Forestry                     | \$20,559,245          | \$13,509,419                | \$10,419,016                     | \$33,394,085          | \$0                     | \$12,173,415           | \$90,055,180           |

| Agency  | Agency Name                                    | General Fund (Direct) | Total Fees and Self-Interagency Transfers | Generated Revenues  | Statutory Dedications | Interim Emergency Board | Federal Funds       | Total Funds          |
|---|--|-----------------------|---|---------------------|-----------------------|-------------------------|---------------------|----------------------|
| <b>Agriculture and Forestry</b>                     |  | <b>\$20,559,245</b>   | <b>\$13,509,419</b>                       | <b>\$10,419,016</b> | <b>\$33,394,085</b>   | <b>\$0</b>              | <b>\$12,173,415</b> | <b>\$90,055,180</b>  |
| 04_165  | Commissioner of Insurance                      | \$0                   | \$0                                       | \$27,713,242        | \$1,125,183           | \$0                     | \$548,593           | \$29,387,018         |
| <b>Commissioner of Insurance</b>                    |  | <b>\$0</b>            | <b>\$0</b>                                | <b>\$27,713,242</b> | <b>\$1,125,183</b>    | <b>\$0</b>              | <b>\$548,593</b>    | <b>\$29,387,018</b>  |
| 05_251  | Office of the Secretary                        | \$4,442,438           | \$0                                       | \$513,535           | \$8,348,189           | \$0                     | \$0                 | \$13,304,162         |
| 05_252  | Office of Business Development                 | 12,903,092            | 1,681,104                                 | 2,356,262           | 58,820,987            | 0                       | 0                   | 75,761,445           |
| <b>Department of Economic Development</b>           |  | <b>\$17,345,530</b>   | <b>\$1,681,104</b>                        | <b>\$2,869,797</b>  | <b>\$67,169,176</b>   | <b>\$0</b>              | <b>\$0</b>          | <b>\$89,065,607</b>  |
| 06_261  | Office of the Secretary                        | \$3,814,829           | \$2,591,014                               | \$0                 | \$0                   | \$0                     | \$0                 | \$6,405,843          |
| 06_262  | Office of the State Library of Louisiana       | 6,578,665             | 0   | 40,905              | 0                     | 0                       | 2,936,757           | 9,556,327            |
| 06_263  | Office of State Museum                         | 3,987,244             | 3,131,554                                 | 354,454             | 0                     | 0                       | 0                   | 7,473,252            |
| 06_264  | Office of State Parks                          | 13,910,980            | 14,506,322                                | 592,531             | 2,107,950             | 0                       | 1,378,987           | 32,496,770           |
| 06_265  | Office of Cultural Development                 | 4,980,523             | 3,091,282                                 | 524,000             | 40,000                | 0                       | 5,460,115           | 14,095,920           |
| 06_267  | Office of Tourism                              | 4,331                 | 0   | 21,988,655          | 950,000               | 0                       | 147,660             | 23,090,646           |
| <b>Department of Culture Recreation and Tourism</b> |  | <b>\$33,276,572</b>   | <b>\$23,320,172</b>                       | <b>\$23,500,545</b> | <b>\$3,097,950</b>    | <b>\$0</b>              | <b>\$9,923,519</b>  | <b>\$93,118,758</b>  |
| 07_273  | Administration                                 | \$10,000              | \$2,062,559                               | \$180,000           | \$43,383,170          | \$0                     | \$0                 | \$45,635,729         |
| 07_275  | Public Works, Hurricane Protection, Intermodal | 269,765               | 160,000                                   | 2,493,794           | 9,190,466             | 0                       | 19,972,220          | 32,086,245           |
| 07_276  | Engineering and Operations                     | 1,470,000             | 4,822,545                                 | 41,442,367          | 414,149,411           | 0                       | 1,075,000           | 462,959,323          |
| <b>Department of Transportation and Development</b> |  | <b>\$1,749,765</b>    | <b>\$7,045,104</b>                        | <b>\$44,116,161</b> | <b>\$466,723,047</b>  | <b>\$0</b>              | <b>\$21,047,220</b> | <b>\$540,681,297</b> |
| 08_400  | Corrections - Administration                   | \$30,805,562          | \$2,426,617                               | \$565,136           | \$0                   | \$0                     | \$3,149,115         | \$36,946,430         |
| 08_401  | C. Paul Phelps Correctional Center             | 19,145,091            | 95,501                                    | 1,625,240           | 0                     | 0                       | 0                   | 20,865,832           |
| 08_402  | Louisiana State Penitentiary                   | 116,299,421           | 172,500                                   | 7,430,703           | 0                     | 0                       | 0                   | 123,902,624          |
| 08_405  | Avoyelles Correctional Center                  | 23,750,815            | 51,001                                    | 1,921,554           | 0                     | 0                       | 0                   | 25,723,370           |
| 08_406  | Louisiana Correctional Institute for Women     | 20,072,350            | 51,001                                    | 1,593,264           | 0                     | 0                       | 0                   | 21,716,615           |
| 08_407  | Winn Correctional Center                       | 17,621,266            | 51,001                                    | 124,782             | 0                     | 0                       | 0                   | 17,797,049           |
| 08_408  | Allen Correctional Center                      | 17,675,830            | 51,001                                    | 112,583             | 0                     | 0                       | 0                   | 17,839,414           |
| 08_409  | Dixon Correctional Institute                   | 35,859,597            | 1,372,641                                 | 2,554,654           | 0                     | 0                       | 0                   | 39,786,892           |
| 08_412  | J. Levy Dabadie Correctional Center            | 9,352,220             | 274,106                                   | 1,278,787           | 0                     | 0                       | 0                   | 10,905,113           |
| 08_413  | Elayn Hunt Correctional Center                 | 48,594,943            | 181,516                                   | 2,692,620           | 0                     | 0                       | 0                   | 51,469,079           |
| 08_414  | David Wade Correctional Center                 | 40,276,824            | 153,003                                   | 2,623,352           | 0                     | 0                       | 0                   | 43,053,179           |
| 08_416  | B.B. Sixty Rayburn Correctional Center         | 24,691,571            | 105,436                                   | 1,524,436           | 0                     | 0                       | 0                   | 26,321,443           |
| 08_415  | Adult Probation and Parole                     | 40,680,341            | 247,000                                   | 20,460,432          | 54,000                | 0                       | 0                   | 61,441,773           |
| <b>Corrections Services</b>                         |  | <b>\$444,825,831</b>  | <b>\$5,232,324</b>                        | <b>\$44,507,543</b> | <b>\$54,000</b>       | <b>\$0</b>              | <b>\$3,149,115</b>  | <b>\$497,768,813</b> |
| 08_418  | Office of Management and Finance               | \$300,000             | \$6,029,730                               | \$23,602,552        | \$4,523,794           | \$0                     | \$0                 | \$34,456,076         |
| 08_419  | Office of State Police                         | 34,867,597            | 25,918,744                                | 53,920,559          | 103,480,569           | 0                       | 9,323,385           | 227,510,854          |
| 08_420  | Office of Motor Vehicles                       | 100,000               | 0   | 42,210,357          | 10,634,298            | 0                       | 291,336             | 53,235,991           |
| 08_421  | Office of Legal Affairs                        | 0                     | 0   | 4,039,493           | 0                     | 0                       | 0                   | 4,039,493            |
| 08_422  | Office of State Fire Marshal                   | 30,000                | 240,000                                   | 3,977,963           | 11,793,382            | 0                       | 76,030              | 16,117,375           |
| 08_423  | Louisiana Gaming Control Board                 | 0                     | 0   | 0                   | 1,010,382             | 0                       | 0                   | 1,010,382            |
| 08_424  | Liquefied Petroleum Gas Commission             | 0                     | 0   | 0                   | 788,742               | 0                       | 0                   | 788,742              |

| Agency                                    | Agency Name                                       | General Fund (Direct)  | Total Interagency Transfers | Fees and Self-generated Revenues | Statutory Dedications | Interim Emergency Board | Federal Funds          | Total Funds            |
|---|---|------------------------|-----------------------------|----------------------------------|-----------------------|-------------------------|------------------------|------------------------|
| 08_425                                    | Louisiana Highway Safety Commission               | 0                      | 0                           | 130,724                          | 0                     | 0                       | 27,243,787             | 27,374,511             |
| <b>Public Safety Services</b>             |   | <b>\$35,297,597</b>    | <b>\$32,188,474</b>         | <b>\$127,881,648</b>             | <b>\$132,231,167</b>  | <b>\$0</b>              | <b>\$36,934,538</b>    | <b>\$364,533,424</b>   |
| 08_403                                    | Office of Juvenile Justice                        | \$134,222,794          | \$16,449,550                | \$674,341                        | \$375,000             | \$0                     | \$537,921              | \$152,259,606          |
| <b>Youth Services</b>                     |   | <b>\$134,222,794</b>   | <b>\$16,449,550</b>         | <b>\$674,341</b>                 | <b>\$375,000</b>      | <b>\$0</b>              | <b>\$537,921</b>       | <b>\$152,259,606</b>   |
| 09_300                                    | Jefferson Parish Human Services Authority         | \$21,020,994           | \$5,729,514                 | \$0                              | \$0                   | \$0                     | \$0                    | \$26,750,508           |
| 09_301                                    | Florida Parishes Human Services Authority         | 11,419,548             | 9,953,803                   | 104,428                          | 0                     | 0                       | 11,100                 | 21,488,879             |
| 09_302                                    | Capital Area Human Services District              | 18,586,702             | 13,615,558                  | 107,269                          | 0                     | 0                       | 159,135                | 32,468,664             |
| 09_303                                    | Developmental Disabilities Council                | 640,367                | 0                           | 0                                | 0                     | 0                       | 1,499,894              | 2,140,261              |
| 09_304                                    | Metropolitan Human Services District              | 19,760,526             | 11,885,424                  | 651,133                          | 0                     | 0                       | 1,326,876              | 33,623,959             |
| 09_305                                    | Medical Vendor Administration                     | 81,525,379             | 2,005,000                   | 2,416,223                        | 6,373,391             | 0                       | 159,325,434            | 251,645,427            |
| 09_306                                    | Medical Vendor Payments                           | 1,031,364,758          | 12,012,091                  | 10,000,000                       | 280,048,944           | 0                       | 4,953,905,747          | 6,287,331,540          |
| 09_307                                    | Office of the Secretary                           | 57,810,055             | 54,433,872                  | 6,739,899                        | 2,900,000             | 0                       | 63,618,240             | 185,502,066            |
| 09_320                                    | Office of Aging and Adult Services                | 13,298,689             | 33,650,014                  | 1,618,265                        | 0                     | 0                       | 2,013,627              | 50,580,595             |
| 09_324                                    | Louisiana Emergency Response Network Board        | 3,671,437              | 0                           | 0                                | 0                     | 0                       | 0                      | 3,671,437              |
| 09_326                                    | Office of Public Health                           | 53,107,884             | 25,265,229                  | 26,225,724                       | 7,377,054             | 0                       | 218,159,888            | 330,135,779            |
| 09_330                                    | Office of Mental Health (State Office)            | 87,111,388             | 200,660,119                 | 4,229,891                        | 0                     | 0                       | 23,335,993             | 315,337,391            |
| 09_331                                    | Mental Health Area C                              | 0                      | 0                           | 0                                | 0                     | 0                       | 0                      | 0                      |
| 09_332                                    | Mental Health Area B                              | 0                      | 0                           | 0                                | 0                     | 0                       | 0                      | 0                      |
| 09_333                                    | Mental Health Area A                              | 0                      | 0                           | 0                                | 0                     | 0                       | 0                      | 0                      |
| 09_340                                    | Office for Citizens w/ Developmental Disabilities | 20,011,047             | 253,630,852                 | 10,701,662                       | 1,391,480             | 0                       | 6,933,609              | 292,668,650            |
| 09_351                                    | Office for Addictive Disorders                    | 30,061,270             | 16,246,661                  | 598,132                          | 6,090,013             | 0                       | 47,470,745             | 100,466,821            |
| <b>Department of Health and Hospitals</b> |   | <b>\$1,449,390,044</b> | <b>\$639,088,137</b>        | <b>\$63,392,626</b>              | <b>\$304,180,882</b>  | <b>\$0</b>              | <b>\$5,477,760,288</b> | <b>\$7,933,811,977</b> |
| 10_357                                    | DSS - Office of the Secretary                     | \$21,137,863           | \$79,664,983                | \$93,000                         | \$0                   | \$0                     | \$0                    | \$100,895,846          |
| 10_355                                    | Office of Family Support                          | 83,030,434             | 4,174,518                   | 15,151,674                       | 574,769               | 0                       | 572,100,704            | 675,032,099            |
| 10_370                                    | Office of Community Services                      | 71,126,383             | 29,637,255                  | 1,695,449                        | 1,548,629             | 0                       | 282,875,128            | 386,882,844            |
| 10_374                                    | Rehabilitation Services                           | 9,450,214              | 10,000                      | 0                                | 7,231,996             | 0                       | 53,280,197             | 69,972,407             |
| <b>Department of Social Services</b>      |   | <b>\$184,744,894</b>   | <b>\$113,486,756</b>        | <b>\$16,940,123</b>              | <b>\$9,355,394</b>    | <b>\$0</b>              | <b>\$908,256,029</b>   | <b>\$1,232,783,196</b> |
| 11_431                                    | Office of the Secretary                           | \$2,713,888            | \$9,185,620                 | \$285,875                        | \$6,216,976           | \$0                     | \$61,811,047           | \$80,213,406           |
| 11_432                                    | Office of Conservation                            | 2,257,563              | 5,443,677                   | 20,000                           | 10,441,758            | 0                       | 1,752,796              | 19,915,794             |
| 11_434                                    | Office of Mineral Resources                       | 0                      | 0                           | 20,000                           | 14,854,260            | 0                       | 131,034                | 15,005,294             |
| 11_435                                    | Office of Coastal Restoration and Management      | 0                      | 2,214,623                   | 40,000                           | 135,076,243           | 0                       | 20,410,884             | 157,741,750            |
| <b>Department of Natural Resources</b>    |   | <b>\$4,971,451</b>     | <b>\$16,843,920</b>         | <b>\$365,875</b>                 | <b>\$166,589,237</b>  | <b>\$0</b>              | <b>\$84,105,761</b>    | <b>\$272,876,244</b>   |
| 12_440                                    | Office of Revenue                                 | \$10,115,336           | \$356,578                   | \$83,292,634                     | \$839,650             | \$0                     | \$394,000              | \$94,998,198           |
| 12_441                                    | Louisiana Tax Commission                          | 2,607,549              | 0                           | 0                                | 962,110               | 0                       | 0                      | 3,569,659              |
| <b>Department of Revenue</b>              |   | <b>\$12,722,885</b>    | <b>\$356,578</b>            | <b>\$83,292,634</b>              | <b>\$1,801,760</b>    | <b>\$0</b>              | <b>\$394,000</b>       | <b>\$98,567,857</b>    |
| 13_850                                    | Office of the Secretary                           | \$1,121,248            | \$0                         | \$250,000                        | \$9,208,338           | \$0                     | \$539,272              | \$11,118,858           |
| 13_851                                    | Office of Environmental Compliance                | 891,008                | 522,792                     | 0                                | 20,721,700            | 0                       | 3,376,071              | 25,511,571             |
| 13_852                                    | Office of Environmental Services                  | 485,514                | 0                           | 0                                | 10,474,289            | 0                       | 4,360,571              | 15,320,374             |

| Agency                                      | Agency Name                                     | General Fund (Direct)  | Total Fees and Self-Generated Revenues | Interagency Transfers | Statutory Dedications | Interim Emergency Board | Federal Funds        | Total Funds            |
|---|---|------------------------|--|-----------------------|-----------------------|-------------------------|----------------------|------------------------|
| 13_853                                      | Office of Environmental Assessment              | 797,673                | 0                                      | 0                     | 22,456,473            | 0                       | 21,214,893           | 44,469,039             |
| 13_855                                      | Office of Management and Finance                | 958,964                | 0                                      | 139,385               | 54,225,289            | 0                       | 926,836              | 56,250,474             |
| <b>Department of Environmental Quality</b>  |   | <b>\$4,254,407</b>     | <b>\$522,792</b>                       | <b>\$389,385</b>      | <b>\$117,086,089</b>  | <b>\$0</b>              | <b>\$30,417,643</b>  | <b>\$152,670,316</b>   |
| 14_474                                      | Office of Workforce Development                 | \$0                    | \$17,276,860                           | \$0                   | \$52,887,557          | \$0                     | \$160,398,092        | \$230,562,509          |
| 14_475                                      | Office of Workers' Compensation                 | 0                      | 0                                      | 0                     | 60,024,758            | 0                       | 1,091,708            | 61,116,466             |
| <b>Louisiana Workforce Commission</b>       |   | <b>\$0</b>             | <b>\$17,276,860</b>                    | <b>\$0</b>            | <b>\$112,912,315</b>  | <b>\$0</b>              | <b>\$161,489,800</b> | <b>\$291,678,975</b>   |
| 16_511                                      | Wildlife and Fisheries Management and Finance   | \$0                    | \$35,000                               | \$0                   | \$10,246,984          | \$0                     | \$1,116,700          | \$11,398,684           |
| 16_512                                      | Office of the Secretary                         | 0                      | 75,000                                 | 0                     | 27,000,014            | 0                       | 3,313,861            | 30,388,875             |
| 16_513                                      | Office of Wildlife                              | 0                      | 4,884,377                              | 84,500                | 27,699,846            | 0                       | 9,839,378            | 42,508,101             |
| 16_514                                      | Office of Fisheries                             | 100,000                | 1,133,506                              | 40,000                | 21,063,346            | 0                       | 68,650,492           | 90,987,344             |
| <b>Department of Wildlife and Fisheries</b> |   | <b>\$100,000</b>       | <b>\$6,127,883</b>                     | <b>\$124,500</b>      | <b>\$86,010,190</b>   | <b>\$0</b>              | <b>\$82,920,431</b>  | <b>\$175,283,004</b>   |
| 17_560                                      | State Civil Service                             | \$0                    | \$8,610,650                            | \$519,721             | \$0                   | \$0                     | \$0                  | \$9,130,371            |
| 17_561                                      | Municipal Fire and Police Civil Service         | 0                      | 0                                      | 0                     | 1,730,090             | 0                       | 0                    | 1,730,090              |
| 17_562                                      | Ethics Administration                           | 4,114,244              | 0                                      | 119,876               | 0                     | 0                       | 0                    | 4,234,120              |
| 17_563                                      | State Police Commission                         | 655,690                | 0                                      | 0                     | 0                     | 0                       | 0                    | 655,690                |
| 17_564                                      | Division of Administrative Law                  | 387,599                | 3,667,632                              | 25,131                | 0                     | 0                       | 0                    | 4,080,362              |
| <b>Department of Civil Service</b>          |   | <b>\$5,157,533</b>     | <b>\$12,278,282</b>                    | <b>\$664,728</b>      | <b>\$1,730,090</b>    | <b>\$0</b>              | <b>\$0</b>           | <b>\$19,830,633</b>    |
| 18_585                                      | Louisiana State Employees' Retirement System    | \$0                    | \$0                                    | \$0                   | \$0                   | \$0                     | \$0                  | \$0                    |
| 18_586                                      | Teachers' Retirement System - Contributions     | 0                      | 0                                      | 0                     | 0                     | 0                       | 0                    | 0                      |
| <b>Retirement Systems</b>                   |   | <b>\$0</b>             | <b>\$0</b>                             | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>              | <b>\$0</b>           | <b>\$0</b>             |
| 19A_671                                     | Board of Regents                                | \$137,137,090          | \$16,390,108                           | \$2,000,000           | \$43,112,600          | \$0                     | \$15,063,873         | \$213,703,671          |
| 19A_674                                     | LA Universities Marine Consortium               | 2,702,491              | 850,000                                | 1,100,000             | 41,405                | 0                       | 4,034,667            | 8,728,563              |
| 19A_661                                     | Office of Student Financial Assistance          | 147,811,203            | 2,000,000                              | 120,864               | 21,964,501            | 0                       | 81,499,827           | 253,396,395            |
| 19A_600                                     | LSU System                                      | 474,424,047            | 505,879,373                            | 383,152,991           | 58,269,476            | 0                       | 73,958,154           | 1,495,684,041          |
| 19A_615                                     | Southern University System                      | 60,269,875             | 14,384,096                             | 51,610,545            | 4,826,698             | 0                       | 3,036,211            | 134,127,425            |
| 19A_620                                     | University of Louisiana System                  | 305,757,498            | 59,528,905                             | 296,219,180           | 14,769,537            | 0                       | 0                    | 676,275,120            |
| 19A_649                                     | LA Community & Technical Colleges System        | 137,878,876            | 26,560,680                             | 80,835,590            | 15,677,593            | 0                       | 0                    | 260,952,739            |
| <b>Higher Education</b>                     |   | <b>\$1,265,981,080</b> | <b>\$625,593,162</b>                   | <b>\$815,039,170</b>  | <b>\$158,661,810</b>  | <b>\$0</b>              | <b>\$177,592,732</b> | <b>\$3,042,867,954</b> |
| 19B_651                                     | Louisiana School for the Visually Impaired      | \$6,915,218            | \$1,485,681                            | \$10,000              | \$77,949              | \$0                     | \$0                  | \$8,488,848            |
| 19B_653                                     | Louisiana School for the Deaf                   | 18,920,940             | 2,345,015                              | 112,245               | 80,718                | 0                       | 0                    | 21,458,918             |
| 19B_655                                     | Louisiana Special Education Center              | 483,361                | 15,106,007                             | 10,000                | 76,297                | 0                       | 0                    | 15,675,665             |
| 19B_657                                     | Louisiana School for Math, Science and the Arts | 6,553,926              | 3,287,616                              | 340,616               | 582,929               | 0                       | 44,202               | 10,809,289             |
| 19B_661                                     | Office of Student Financial Assistance          | 0                      | 0                                      | 0                     | 0                     | 0                       | 0                    | 0                      |
| 19B_662                                     | Louisiana Educational TV Authority              | 8,610,540              | 40,000                                 | 618,522               | 0                     | 0                       | 0                    | 9,269,062              |
| 19B_666                                     | Board of Elementary & Secondary Education       | 1,251,628              | 0                                      | 2,000                 | 47,536,905            | 0                       | 0                    | 48,790,533             |

| Agency                                   | Agency Name                                      | General Fund (Direct)  | Total Fees and Self-Interagency Transfers | Generated Revenues | Statutory Dedications | Interim Emergency Board | Federal Funds          | Total Funds            |
|--|--|------------------------|---|--------------------|-----------------------|-------------------------|------------------------|------------------------|
| 19B_673                                  | New Orleans Center for the Creative Arts         | 4,716,098              | 6,413                                     | 0                  | 87,274                | 0                       | 0                      | 4,809,785              |
| <b>Special Schools and Commissions</b>   |  | <b>\$47,451,711</b>    | <b>\$22,270,732</b>                       | <b>\$1,093,383</b> | <b>\$48,442,072</b>   | <b>\$0</b>              | <b>\$44,202</b>        | <b>\$119,302,100</b>   |
| 19D_678                                  | State Activities                                 | \$65,969,010           | \$21,696,147                              | \$4,069,335        | \$126,866             | \$0                     | \$53,435,200           | \$145,296,558          |
| 19D_681                                  | Subgrantee Assistance                            | 122,061,071            | 78,529,799                                | 0                  | 26,546,403            | 0                       | 1,409,620,338          | 1,636,757,611          |
| 19D_682                                  | Recovery School District                         | 19,610,184             | 274,236,108                               | 290,163            | 6,000,000             | 0                       | 548,777                | 300,685,232            |
| 19D_695                                  | Minimum Foundation Program                       | 2,933,056,821          | 100,300,000                               | 0                  | 241,985,000           | 0                       | 0                      | 3,275,341,821          |
| 19D_697                                  | Non-Public Educational Assistance                | 32,746,572             | 0   | 0                  | 0                     | 0                       | 0                      | 32,746,572             |
| 19D_699                                  | Special School Districts                         | 13,714,930             | 4,236,762                                 | 0                  | 0                     | 0                       | 0                      | 17,951,692             |
| <b>Department of Education</b>           |  | <b>\$3,187,158,588</b> | <b>\$478,998,816</b>                      | <b>\$4,359,498</b> | <b>\$274,658,269</b>  | <b>\$0</b>              | <b>\$1,463,604,315</b> | <b>\$5,408,779,486</b> |
| 19E_610                                  | LA Health Care Services Division                 | \$79,925,475           | \$0                                       | \$0                | \$0                   | \$0                     | \$0                    | \$79,925,475           |
| <b>LSU Health Care Services Division</b> |  | <b>\$79,925,475</b>    | <b>\$0</b>                                | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>              | <b>\$0</b>             | <b>\$79,925,475</b>    |
| 20_451                                   | Local Housing of State Adult Offenders           | \$157,119,010          | \$0                                       | \$0                | \$0                   | \$0                     | \$0                    | \$157,119,010          |
| 20_452                                   | Local Housing of State Juvenile Offenders        | 7,264,321              | 0   | 0                  | 0                     | 0                       | 0                      | 7,264,321              |
| 20_901                                   | Sales Tax Dedications                            | 0                      | 0   | 0                  | 37,435,341            | 0                       | 0                      | 37,435,341             |
| 20_903                                   | Parish Transportation                            | 0                      | 0   | 0                  | 46,407,500            | 0                       | 0                      | 46,407,500             |
| 20_905                                   | Interim Emergency Board                          | 0                      | 0   | 0                  | 41,562                | 0                       | 0                      | 41,562                 |
| 20_906                                   | District Attorneys & Assistant District Attorney | 25,062,276             | 0   | 0                  | 5,400,000             | 0                       | 0                      | 30,462,276             |
| 20_909                                   | Louisiana Health Insurance Association           | 2,000,000              | 0   | 0                  | 0                     | 0                       | 0                      | 2,000,000              |
| 20_923                                   | Corrections Debt Service                         | 2,508,250              | 0   | 0                  | 0                     | 0                       | 0                      | 2,508,250              |
| 20_924                                   | Video Draw Poker - Local Government Aid          | 0                      | 0   | 0                  | 42,607,500            | 0                       | 0                      | 42,607,500             |
| 20_929                                   | Patient's Compensation Fund                      | 0                      | 0   | 0                  | 0                     | 0                       | 0                      | 0                      |
| 20_930                                   | Higher Education - Debt Service and Maintenance  | 17,490,164             | 0   | 0                  | 600,000               | 0                       | 0                      | 18,090,164             |
| 20_932                                   | Two Percent Fire Insurance Fund                  | 0                      | 0   | 0                  | 16,570,000            | 0                       | 0                      | 16,570,000             |
| 20_933                                   | Governor's Conferences and Interstate Compacts   | 533,328                | 0   | 0                  | 0                     | 0                       | 0                      | 533,328                |
| 20_940                                   | Emergency Medical Services-Parishes & Municip    | 0                      | 0   | 150,000            | 0                     | 0                       | 0                      | 150,000                |
| 20_945                                   | State Aid to Local Government Entities           | 20,670,103             | 0   | 0                  | 6,926,000             | 0                       | 0                      | 27,596,103             |
| 20_950                                   | Special Acts / Judgments                         | 30,000,000             | 0   | 0                  | 0                     | 0                       | 0                      | 30,000,000             |
| 20_966                                   | Supplemental Pay to Law Enforcement Personnel    | 117,261,352            | 0   | 0                  | 0                     | 0                       | 0                      | 117,261,352            |
| 20_977                                   | DOA - Debt Service and Maintenance               | 26,085,528             | 51,851,924                                | 138,034            | 0                     | 0                       | 0                      | 78,075,486             |
| 20_XXX                                   | Funds  | 47,566,475             | 0   | 0                  | 0                     | 0                       | 0                      | 47,566,475             |
| <b>Other Requirements</b>                |  | <b>\$453,560,807</b>   | <b>\$51,851,924</b>                       | <b>\$288,034</b>   | <b>\$155,987,903</b>  | <b>\$0</b>              | <b>\$0</b>             | <b>\$661,688,668</b>   |
| 21_790                                   | Donald J. Thibodaux Training Academy             | \$0                    | \$2,981,291                               | \$2,759,447        | \$0                   | \$0                     | \$0                    | \$5,740,738            |
| 21_796                                   | Central Regional Laundry                         | 0                      | 881,468                                   | 0                  | 0                     | 0                       | 0                      | 881,468                |
| 21_800                                   | Office of Group Benefits                         | 0                      | 391,249                                   | 1,263,967,935      | 0                     | 0                       | 0                      | 1,264,359,184          |
| 21_804                                   | Office of Risk Management                        | 0                      | 198,993,428                               | 136,248,344        | 10,000,000            | 0                       | 0                      | 345,241,772            |
| 21_805                                   | Administrative Services                          | 0                      | 9,164,581                                 | 252,077            | 0                     | 0                       | 0                      | 9,416,658              |
| 21_806                                   | Louisiana Property Assistance                    | 0                      | 756,145                                   | 3,733,483          | 0                     | 0                       | 0                      | 4,489,628              |
| 21_807                                   | Federal Property Assistance                      | 0                      | 1,301,710                                 | 3,384,435          | 0                     | 0                       | 0                      | 4,686,145              |

| Agency                               | Agency Name                                | General Fund (Direct)  | Total Fees and Self-generated Revenues | Interagency Transfers  | Statutory Dedications  | Interim Emergency Board | Federal Funds           | Total Funds             |
|--------------------------------------|--|------------------------|--|------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| 21_808                               | Office of Telecommunications Management    | 0                      | 61,137,684                             | 2,329,863              | 0                      | 0                       | 0                       | 63,467,547              |
| 21_810                               | Public Safety Services Cafeteria           | 0                      | 714,760                                | 726,770                | 0                      | 0                       | 0                       | 1,441,530               |
| 21_811                               | Prison Enterprises                         | 0                      | 26,698,576                             | 9,133,818              | 0                      | 0                       | 0                       | 35,832,394              |
| 21_813                               | Sabine River Authority                     | 0                      | 0                                      | 6,507,752              | 0                      | 0                       | 0                       | 6,507,752               |
| 21_814                               | Patients Compensation Fund Oversight Board | 0                      | 0                                      | 0                      | 123,981,919            | 0                       | 0                       | 123,981,919             |
| 21_829                               | Office of Aircraft Services                | 0                      | 1,736,188                              | 59,768                 | 0                      | 0                       | 0                       | 1,795,956               |
| 21_860                               | Municipal Facility Revolving Loan          | 0                      | 0                                      | 0                      | 70,000,000             | 0                       | 0                       | 70,000,000              |
| 21_861                               | Safe Drinking Water Revolving Loan Fund    | 0                      | 0                                      | 0                      | 61,311,000             | 0                       | 0                       | 61,311,000              |
| <b>Ancillary Appropriations</b>      |  | <b>\$0</b>             | <b>\$304,757,080</b>                   | <b>\$1,429,103,692</b> | <b>\$265,292,919</b>   | <b>\$0</b>              | <b>\$0</b>              | <b>\$1,999,153,691</b>  |
| 22_675                               | Levee Districts                            | \$0                    | \$0                                    | \$0                    | \$0                    | \$0                     | \$0                     | \$0                     |
| 22_917                               | Severance Tax Dedication                   | 0                      | 0                                      | 0                      | 33,400,000             | 0                       | 0                       | 33,400,000              |
| 22_918                               | Parish Royalty Fund Payments               | 0                      | 0                                      | 0                      | 39,300,000             | 0                       | 0                       | 39,300,000              |
| 22_919                               | Highway Fund Number Two Motor Vehicle Tax  | 0                      | 0                                      | 0                      | 9,100,000              | 0                       | 0                       | 9,100,000               |
| 22_920                               | Interim Emergency Fund                     | 24,882,639             | 0                                      | 0                      | 0                      | 0                       | 0                       | 24,882,639              |
| 22_921                               | Revenue Sharing - State                    | 90,000,000             | 0                                      | 0                      | 0                      | 0                       | 0                       | 90,000,000              |
| 22_922                               | General Obligation Debt Service            | 318,466,480            | 0                                      | 0                      | 0                      | 0                       | 0                       | 318,466,480             |
| 22_970                               | Louisiana State Gaming Corporation         | 0                      | 0                                      | 0                      | 0                      | 0                       | 0                       | 0                       |
| <b>Non-Appropriated Requirements</b> |  | <b>\$433,349,119</b>   | <b>\$0</b>                             | <b>\$0</b>             | <b>\$81,800,000</b>    | <b>\$0</b>              | <b>\$0</b>              | <b>\$515,149,119</b>    |
| 23_949                               | Louisiana Judiciary                        | \$132,362,434          | \$8,670,000                            | \$0                    | \$9,126,715            | \$0                     | \$0                     | \$150,159,149           |
| <b>Judicial Expense</b>              |  | <b>\$132,362,434</b>   | <b>\$8,670,000</b>                     | <b>\$0</b>             | <b>\$9,126,715</b>     | <b>\$0</b>              | <b>\$0</b>              | <b>\$150,159,149</b>    |
| 24_951                               | House of Representatives                   | \$28,380,235           | \$0                                    | \$0                    | \$0                    | \$0                     | \$0                     | \$28,380,235            |
| 24_952                               | Senate                                     | 19,369,036             | 0                                      | 0                      | 0                      | 0                       | 0                       | 19,369,036              |
| 24_954                               | Legislative Auditor                        | 9,314,823              | 0                                      | 19,714,162             | 0                      | 0                       | 0                       | 29,028,985              |
| 24_955                               | Legislative Fiscal Office                  | 2,381,113              | 0                                      | 0                      | 0                      | 0                       | 0                       | 2,381,113               |
| 24_960                               | Legislative Budgetary Control Council      | 8,149,643              | 0                                      | 0                      | 0                      | 0                       | 0                       | 8,149,643               |
| 24_962                               | Louisiana State Law Institute              | 1,033,509              | 0                                      | 0                      | 0                      | 0                       | 0                       | 1,033,509               |
| <b>Legislative Expense</b>           |  | <b>\$68,628,359</b>    | <b>\$0</b>                             | <b>\$19,714,162</b>    | <b>\$0</b>             | <b>\$0</b>              | <b>\$0</b>              | <b>\$88,342,521</b>     |
| 25_950                               | Special Acts / Judgments                   | \$0                    | \$0                                    | \$0                    | \$0                    | \$0                     | \$0                     | \$0                     |
| <b>Special Acts Expense</b>          |  | <b>\$0</b>             | <b>\$0</b>                             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              |
| 26_115                               | Facility Planning and Control              | \$551,178,000          | \$0                                    | \$48,811,446           | \$16,185,000           | \$0                     | \$29,685,400            | \$645,859,846           |
| 26_279                               | DOTD-Capital Outlay/ Non-State             | 243,140,000            | 24,112,530                             | 18,450,000             | 1,074,987,339          | 0                       | 5,250,000               | 1,365,939,869           |
| <b>Capital Outlay</b>                |  | <b>\$794,318,000</b>   | <b>\$24,112,530</b>                    | <b>\$67,261,446</b>    | <b>\$1,091,172,339</b> | <b>\$0</b>              | <b>\$34,935,400</b>     | <b>\$2,011,799,715</b>  |
| <b>Grand Total</b>                   |  | <b>\$9,011,207,649</b> | <b>\$2,893,308,614</b>                 | <b>\$2,936,730,954</b> | <b>\$3,721,271,093</b> | <b>\$0</b>              | <b>\$14,797,995,313</b> | <b>\$33,360,513,623</b> |

# COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED - SUMMARY BY MOF

**COMPARISON: Fiscal Year 2008-2009 Budgeted To Fiscal Year 2009-2010 State Budget  
(Totals Including Additional Funding Related to Hurricane Disaster Recovery)  
(Exclusive of Contingencies) (Exclusive of Double Counts)**

|                                  | As of 02/01/09<br>Budgeted<br>2008 - 2009 | Appropriated<br>State Budget<br>2009 - 2010 | State Budget<br>Over/(Under)<br>Budgeted | Percent<br>Of<br>Change |
|----------------------------------|---|---|--|-------------------------|
| <b>GENERAL FUND, DIRECT</b>      | \$9,474.7                                 | \$9,011.2                                   | (\$463.5)                                | -4.89%                  |
| <b>GENERAL FUND BY:</b>          |   |   |  |                         |
| FEES AND SELF-GENERATED REVENUES | \$1,464.8                                 | \$1,493.9                                   | \$29.0                                   | 1.98%                   |
| STATUTORY DEDICATIONS            | \$3,724.2                                 | \$3,683.7                                   | (\$40.5)                                 | -1.09%                  |
| INTERIM EMERGENCY BOARD          | \$3.3                                     | \$.0  | (\$3.3)                                  | -100.00%                |
| <b>TOTAL STATE FUNDS</b>         | <b>\$14,667.1</b>                         | <b>\$14,188.8</b>                           | <b>(\$478.3)</b>                         | <b>-3.26%</b>           |
| <b>FEDERAL FUNDS</b>             | <b>\$14,944.0</b>                         | <b>\$14,798.0</b>                           | <b>(\$146.0)</b>                         | <b>-0.98%</b>           |
| <b>GRAND TOTAL</b>               | <b>\$29,611.1</b>                         | <b>\$28,986.8</b>                           | <b>(\$624.3)</b>                         | <b>-2.11%</b>           |
| <b>Total Positions</b>           | 45,205                                    | 43,870                                      | (1,335)                                  | -2.95%                  |

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS  
DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS*

| <b>Total Contingencies</b>                            |                        |                        |                      |              |
|---|------------------------|------------------------|----------------------|--------------|
| State General Fund                                    | \$0                    | \$0                    | \$0                  | 0.00%        |
| Interagency Transfers                                 | \$0                    | \$0                    | \$0                  | 0.00%        |
| Fees & Self-Generated                                 | \$0                    | \$0                    | \$0                  | 0.00%        |
| Statutory Dedications                                 | \$0                    | \$0                    | \$0                  | 0.00%        |
| Interim Emergency Board                               | \$0                    | \$0                    | \$0                  | 0.00%        |
| Federal Funds   | \$0                    | \$0                    | \$0                  | 0.00%        |
| <b>Total Contingencies</b>                            | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>           | <b>0.00%</b> |
| <br>Contingent positions                              | <br>0                  | <br>0                  |                      |              |
| <b>Total Double Counts</b>                            |                        |                        |                      |              |
| Ancillary Self-Generated                              | \$1,434,425,267        | \$1,429,103,692        | (\$5,321,575)        | -0.37%       |
| Legislative Ancillary Enterprise Fund                 | \$350,000              | \$350,000              | \$0                  | 0.00%        |
| Legislative Auditor Fees                              | \$11,643,325           | \$13,424,713           | \$1,781,388          | 15.30%       |
| Louisiana Public Defender Fund                        | \$27,417,541           | \$27,362,346           | (\$55,195)           | -0.20%       |
| Indigent Parent Representation Fund                   | \$488,305              | \$488,305              | \$0                  | 0.00%        |
| Indigent Parent Representation Fund                   | \$237,500              | \$223,712              | (\$13,788)           | -5.81%       |
| LA Interoperability Communications Fund               | \$9,417,482            | \$9,425,627            | \$8,145              | 0.09%        |
| DNA Testing Post-Conviction Relief for Indigents Fund | \$28,500               | \$28,500               | \$0                  | 0.00%        |
| Interim Emergency Board - 20-905                      | \$41,069               | \$41,562               | \$493                | 1.20%        |
| Interim Emergency Board Appropriations                | \$141,485              | \$0                    | (\$141,485)          | -100.00%     |
| Interagency Transfers from Contingencies              | \$0                    | \$0                    | \$0                  | 0.00%        |
| Interagency Transfers                                 | \$2,603,734,935        | \$2,893,308,614        | \$289,573,679        | 11.12%       |
| <b>Total Double Counts</b>                            | <b>\$4,087,925,409</b> | <b>\$4,373,757,071</b> | <b>\$285,831,662</b> | <b>6.99%</b> |

**COMPARISON: Fiscal Year 2008-2009 Budgeted To Fiscal Year 2009-2010 State Budget  
(Total of Additional Funding Related to Hurricane Disaster Recovery)  
(Exclusive of Contingencies) (Exclusive of Double Counts)**

|   | <u>As of 02/01/09<br/>Budgeted<br/>2008 - 2009</u> | <u>Appropriated<br/>State Budget<br/>2009 - 2010</u> | <u>State Budget<br/>Over/(Under)<br/>Budgeted</u> | <u>Percent<br/>Of<br/>Change</u> |
|---|--|--|---|----------------------------------|
| <b>GENERAL FUND, DIRECT</b>             | \$22.7   | \$22.7   | (\$0)   | -0.09%                           |
| <b>GENERAL FUND BY:</b>                 |  |  |   |                                  |
| <b>FEES AND SELF-GENERATED REVENUES</b> | \$0  | \$0  | \$0   | 0.00%                            |
| <b>STATUTORY DEDICATIONS</b>            | \$114.3  | \$10.4   | (\$103.9)   | -90.89%                          |
| <b>INTERIM EMERGENCY BOARD</b>          | \$0  | \$0  | \$0   | 0.00%                            |
| <b>TOTAL STATE FUNDS</b>                | <u>\$137.0</u>                                     | <u>\$33.1</u>  | <u>(\$104.0)</u>                                  | <u>-75.87%</u>                   |
| <b>FEDERAL FUNDS</b>                    | <u>\$7,355.9</u>                                   | <u>\$5,954.3</u>                                     | <u>(\$1,401.6)</u>                                | <u>-19.05%</u>                   |
| <b>GRAND TOTAL</b>                      | <u>\$7,492.9</u>                                   | <u>\$5,987.4</u>                                     | <u>(\$1,505.5)</u>                                | <u>-20.09%</u>                   |
| <b>Total Positions</b>                  | 202  | 202  | 0   | 0.00%                            |

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS  
DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS*

**Disaster Recovery Contingencies**

|                            |            |            |            |              |
|----------------------------|------------|------------|------------|--------------|
| State General Fund         | \$0        | \$0        | \$0        | 0.00%        |
| Interagency Transfers      | \$0        | \$0        | \$0        | 0.00%        |
| Fees & Self-Generated      | \$0        | \$0        | \$0        | 0.00%        |
| Statutory Dedications      | \$0        | \$0        | \$0        | 0.00%        |
| Interim Emergency Board    | \$0        | \$0        | \$0        | 0.00%        |
| Federal Funds              | \$0        | \$0        | \$0        | 0.00%        |
| <b>Total Contingencies</b> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>0.00%</u> |

Contingent positions align="right">0 align="right">0

**Disaster Recovery - Double Counts**

|   |                      |                      |                       |                |
|---|----------------------|----------------------|-----------------------|----------------|
| Ancillary Self-Generated                              | \$125,000,000        | \$125,000,000        | \$0                   | 0.00%          |
| Legislative Ancillary Enterprise Fund                 | \$0                  | \$0                  | \$0                   | 0.00%          |
| Legislative Auditor Fees                              | \$0                  | \$0                  | \$0                   | 0.00%          |
| Louisiana Public Defender Fund                        | \$0                  | \$0                  | \$0                   | 0.00%          |
| Indigent Parent Representation Fund                   | \$0                  | \$0                  | \$0                   | 0.00%          |
| Indigent Parent Representation Fund                   | \$0                  | \$0                  | \$0                   | 0.00%          |
| LA Interoperability Communications Fund               | \$0                  | \$0                  | \$0                   | 0.00%          |
| DNA Testing Post-Conviction Relief for Indigents Fund | \$0                  | \$0                  | \$0                   | 0.00%          |
| Interim Emergency Board - 20-905                      | \$0                  | \$0                  | \$0                   | 0.00%          |
| Interim Emergency Board Appropriations                | \$0                  | \$0                  | \$0                   | 0.00%          |
| Interagency Transfers from Contingencies              | \$0                  | \$0                  | \$0                   | 0.00%          |
| Interagency Transfers                                 | \$616,583,512        | \$517,260,176        | (\$99,323,336)        | -16.11%        |
| <b>Total Double Counts</b>                            | <u>\$741,583,512</u> | <u>\$642,260,176</u> | <u>(\$99,323,336)</u> | <u>-13.39%</u> |

**COMPARISON: Fiscal Year 2008-2009 Budgeted To Fiscal Year 2009-2010 State Budget  
(Totals Net of Additional Funding Related to Hurricane Disaster Recovery)  
(Exclusive of Contingencies) (Exclusive of Double Counts)**

|                                  | <u>As of 02/01/09<br/>Budgeted<br/>2008 - 2009</u> | <u>Appropriated<br/>State Budget<br/>2009 - 2010</u> | <u>State Budget<br/>Over/(Under)<br/>Budgeted</u> | <u>Percent<br/>Of<br/>Change</u> |
|----------------------------------|--|--|---|----------------------------------|
| <b>GENERAL FUND, DIRECT</b>      | <b>\$9,452.1</b>                                   | <b>\$8,988.6</b>                                     | <b>(\$463.5)</b>                                  | <b>-4.90%</b>                    |
| <b>GENERAL FUND BY:</b>          |  |  |   |                                  |
| FEES AND SELF-GENERATED REVENUES | \$1,464.8  | \$1,493.9  | \$29.0  | 1.98%                            |
| STATUTORY DEDICATIONS            | \$3,609.8  | \$3,673.3  | \$63.4  | 1.76%                            |
| INTERIM EMERGENCY BOARD          | \$3.3  | \$0  | (\$3.3)   | -100.00%                         |
| <b>TOTAL STATE FUNDS</b>         | <b>\$14,530.1</b>                                  | <b>\$14,155.7</b>                                    | <b>(\$374.4)</b>                                  | <b>-2.58%</b>                    |
| <b>FEDERAL FUNDS</b>             | <b>\$7,588.1</b>                                   | <b>\$8,843.7</b>                                     | <b>\$1,255.6</b>                                  | <b>16.55%</b>                    |
| <b>GRAND TOTAL</b>               | <b>\$22,118.2</b>                                  | <b>\$22,999.4</b>                                    | <b>\$881.2</b>                                    | <b>3.98%</b>                     |
| <b>Total Positions</b>           | <b>45,003</b>                                      | <b>43,668</b>  | <b>(1,335)</b>                                    | <b>-2.97%</b>                    |

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS  
DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS*

| <b>Contingencies - Net</b>                            |                        |                        |                      |               |
|---|------------------------|------------------------|----------------------|---------------|
| State General Fund                                    | \$0                    | \$0                    | \$0                  | 0.00%         |
| Interagency Transfers                                 | \$0                    | \$0                    | \$0                  | 0.00%         |
| Fees & Self-Generated                                 | \$0                    | \$0                    | \$0                  | 0.00%         |
| Statutory Dedications                                 | \$0                    | \$0                    | \$0                  | 0.00%         |
| Interim Emergency Board                               | \$0                    | \$0                    | \$0                  | 0.00%         |
| Federal Funds   | \$0                    | \$0                    | \$0                  | 0.00%         |
| <b>Total Contingencies</b>                            | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>           | <b>0.00%</b>  |
| <br>  |                        |                        |                      |               |
| Contingent positions                                  | 0                      | 0                      |                      |               |
| <b>Double Counts - Net</b>                            |                        |                        |                      |               |
| Ancillary Self-Generated                              | \$1,309,425,267        | \$1,304,103,692        | (\$5,321,575)        | -0.41%        |
| Legislative Ancillary Enterprise Fund                 | \$350,000              | \$350,000              | \$0                  | 0.00%         |
| Legislative Auditor Fees                              | \$11,643,325           | \$13,424,713           | \$1,781,388          | 15.30%        |
| Louisiana Public Defender Fund                        | \$27,417,541           | \$27,362,346           | (\$55,195)           | -0.20%        |
| Indigent Parent Representation Fund                   | \$488,305              | \$488,305              | \$0                  | 0.00%         |
| Indigent Parent Representation Fund                   | \$237,500              | \$223,712              | (\$13,788)           | -5.81%        |
| LA Interoperability Communications Fund               | \$9,417,482            | \$9,425,627            | \$8,145              | 0.09%         |
| DNA Testing Post-Conviction Relief for Indigents Fund | \$28,500               | \$28,500               | \$0                  | 0.00%         |
| Interim Emergency Board - 20-905                      | \$41,069               | \$41,562               | \$493                | 1.20%         |
| Interim Emergency Board Appropriations                | \$141,485              | \$0                    | (\$141,485)          | -100.00%      |
| Interagency Transfers from Contingencies              | \$0                    | \$0                    | \$0                  | 0.00%         |
| Interagency Transfers                                 | \$1,987,151,423        | \$2,376,048,438        | \$388,897,015        | 19.57%        |
| <b>Total Double Counts</b>                            | <b>\$3,346,341,897</b> | <b>\$3,731,496,895</b> | <b>\$385,154,998</b> | <b>11.51%</b> |

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# COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED

## State General Fund - General Operating Appropriations

| Department Name                              | Existing<br>Operating<br>Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB        | Percent<br>of<br>Change |
|--|---|------------------------------|--------------------------|-------------------------|
| Executive Department                         | \$161,117,554                                   | \$157,754,245                | (\$3,363,309)            | -2.09                   |
| Department of Veterans Affairs               | 12,827,219                                      | 11,022,288                   | (1,804,931)              | -14.07                  |
| Secretary of State                           | 55,880,042                                      | 20,772,602                   | (35,107,440)             | -62.83                  |
| Office of the Attorney General               | 17,430,977                                      | 8,190,044                    | (9,240,933)              | -53.01                  |
| Lieutenant Governor                          | 3,937,107                                       | 1,494,289                    | (2,442,818)              | -62.05                  |
| State Treasurer                              | 1,459,843                                       | 620,060                      | (839,783)                | -57.53                  |
| Public Service Commission                    | 0   | 0                            | 0                        | —                       |
| Agriculture and Forestry                     | 39,605,171                                      | 20,559,245                   | (19,045,926)             | -48.09                  |
| Commissioner of Insurance                    | 0   | 0                            | 0                        | —                       |
| Department of Economic Development           | 35,251,580                                      | 17,345,530                   | (17,906,050)             | -50.80                  |
| Department of Culture Recreation and Tourism | 69,595,652                                      | 33,276,572                   | (36,319,080)             | -52.19                  |
| Department of Transportation and Development | 0   | 1,749,765                    | 1,749,765                | —                       |
| Corrections Services                         | 484,367,072                                     | 444,825,831                  | (39,541,241)             | -8.16                   |
| Public Safety Services                       | 38,670,954                                      | 35,297,597                   | (3,373,357)              | -8.72                   |
| Youth Services                               | 153,438,742                                     | 134,222,794                  | (19,215,948)             | -12.52                  |
| Department of Health and Hospitals           | 2,057,569,785                                   | 1,449,390,044                | (608,179,741)            | -29.56                  |
| Department of Social Services                | 216,466,988                                     | 184,744,894                  | (31,722,094)             | -14.65                  |
| Department of Natural Resources              | 6,787,408                                       | 4,971,451                    | (1,815,957)              | -26.75                  |
| Department of Revenue                        | 19,431,806                                      | 12,722,885                   | (6,708,921)              | -34.53                  |
| Department of Environmental Quality          | 10,272,763                                      | 4,254,407                    | (6,018,356)              | -58.59                  |
| Louisiana Workforce Commission               | 3,624,596                                       | 0                            | (3,624,596)              | -100.00                 |
| Department of Wildlife and Fisheries         | 90,000  | 100,000                      | 10,000                   | 11.11                   |
| Department of Civil Service                  | 5,174,926                                       | 5,157,533                    | (17,393)                 | -0.34                   |
| Retirement Systems                           | 1,564,978                                       | 0                            | (1,564,978)              | -100.00                 |
| Higher Education                             | 1,425,044,806                                   | 1,265,981,080                | (159,063,726)            | -11.16                  |
| Special Schools and Commissions              | 182,760,032                                     | 47,451,711                   | (135,308,321)            | -74.04                  |
| Department of Education                      | 3,345,946,953                                   | 3,187,158,588                | (158,788,365)            | -4.75                   |
| LSU Health Care Services Division            | 89,938,199                                      | 79,925,475                   | (10,012,724)             | -11.13                  |
| Other Requirements                           | 422,433,092                                     | 453,560,807                  | 31,127,715               | 7.37                    |
| <b>Total General Operating Appropriation</b> | <b>\$8,860,688,245</b>                          | <b>\$7,582,549,737</b>       | <b>(\$1,278,138,508)</b> | <b>-14.42</b>           |

**State General Fund - Other Appropriations**

| <b>Department Name</b>           | <b>Existing<br/>Operating<br/>Budget<br/>as of 2/1/09</b> | <b>Appropriated<br/>FY 2009-2010</b> | <b>Over/Under<br/>EOB</b> | <b>Percent<br/>of<br/>Change</b> |
|----------------------------------|---|--------------------------------------|---------------------------|----------------------------------|
| Ancillary Appropriations         | \$0   | \$0                                  | \$0                       | —                                |
| Non-Appropriated Requirements    | 406,290,112   | 433,349,119                          | 27,059,007                | 6.66                             |
| Judicial Expense                 | 128,895,700   | 132,362,434                          | 3,466,734                 | 2.69                             |
| Legislative Expense              | 69,370,885  | 68,628,359                           | (742,526)                 | -1.07                            |
| Special Acts Expense             | 0   | 0                                    | 0                         | —                                |
| Capital Outlay                   | 9,500,000   | 794,318,000                          | 784,818,000               | 8261.24                          |
| <b>Total State Appropriation</b> | <b>\$9,474,744,942</b>                                    | <b>\$9,011,207,649</b>               | <b>(\$463,537,293)</b>    | <b>-4.89</b>                     |

## Total Means of Financing - General Operating Appropriations

| Department Name                              | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB           | Percent of Change |
|--|--|---------------------------|--------------------------|-------------------|
| Executive Department                         | \$8,319,262,550                        | \$7,043,362,661           | (\$1,275,899,889)        | -15.34            |
| Department of Veterans Affairs               | 46,187,919                             | 48,882,750                | 2,694,831                | 5.83              |
| Secretary of State                           | 90,858,123                             | 74,384,467                | (16,473,656)             | -18.13            |
| Office of the Attorney General               | 54,610,821                             | 51,373,108                | (3,237,713)              | -5.93             |
| Lieutenant Governor                          | 12,489,787                             | 9,501,908                 | (2,987,879)              | -23.92            |
| State Treasurer                              | 13,259,421                             | 12,475,786                | (783,635)                | -5.91             |
| Public Service Commission                    | 8,017,828                              | 8,993,160                 | 975,332                  | 12.16             |
| Agriculture and Forestry                     | 115,781,133                            | 90,055,180                | (25,725,953)             | -22.22            |
| Commissioner of Insurance                    | 31,779,474                             | 29,387,018                | (2,392,456)              | -7.53             |
| Department of Economic Development           | 274,652,905                            | 89,065,607                | (185,587,298)            | -67.57            |
| Department of Culture Recreation and Tourism | 114,709,931                            | 93,118,758                | (21,591,173)             | -18.82            |
| Department of Transportation and Development | 588,248,952                            | 540,681,297               | (47,567,655)             | -8.09             |
| Corrections Services                         | 543,263,982                            | 497,768,813               | (45,495,169)             | -8.37             |
| Public Safety Services                       | 387,654,202                            | 364,533,424               | (23,120,778)             | -5.96             |
| Youth Services                               | 174,220,279                            | 152,259,606               | (21,960,673)             | -12.61            |
| Department of Health and Hospitals           | 8,174,505,750                          | 7,933,811,977             | (240,693,773)            | -2.94             |
| Department of Social Services                | 1,120,457,649                          | 1,232,783,196             | 112,325,547              | 10.02             |
| Department of Natural Resources              | 174,273,156                            | 272,876,244               | 98,603,088               | 56.58             |
| Department of Revenue                        | 103,586,126                            | 98,567,857                | (5,018,269)              | -4.84             |
| Department of Environmental Quality          | 156,177,006                            | 152,670,316               | (3,506,690)              | -2.25             |
| Louisiana Workforce Commission               | 299,733,804                            | 291,678,975               | (8,054,829)              | -2.69             |
| Department of Wildlife and Fisheries         | 168,849,240                            | 175,283,004               | 6,433,764                | 3.81              |
| Department of Civil Service                  | 20,075,506                             | 19,830,633                | (244,873)                | -1.22             |
| Retirement Systems                           | 1,564,978                              | 0                         | (1,564,978)              | -100.00           |
| Higher Education                             | 2,857,004,987                          | 3,042,867,954             | 185,862,967              | 6.51              |
| Special Schools and Commissions              | 315,322,618                            | 119,302,100               | (196,020,518)            | -62.17            |
| Department of Education                      | 5,091,552,519                          | 5,408,779,486             | 317,226,967              | 6.23              |
| LSU Health Care Services Division            | 93,233,869                             | 79,925,475                | (13,308,394)             | -14.27            |
| Other Requirements                           | 762,866,654                            | 661,688,668               | (101,177,986)            | -13.26            |
| <b>Total General Operating Appropriation</b> | <b>\$30,114,201,169</b>                | <b>\$28,595,909,428</b>   | <b>(\$1,518,291,741)</b> | <b>-5.04</b>      |

**Total Means of Financing - Other Appropriations**

| <b>Department Name</b>           | <b>Existing<br/>Operating<br/>Budget<br/>as of 2/1/09</b> | <b>Appropriated<br/>FY 2009-2010</b> | <b>Over/Under<br/>EOB</b> | <b>Percent<br/>of<br/>Change</b> |
|----------------------------------|---|--------------------------------------|---------------------------|----------------------------------|
| Ancillary Appropriations         | \$1,825,505,539   | \$1,999,153,691                      | \$173,648,152             | 9.51                             |
| Non-Appropriated Requirements    | 536,790,112   | 515,149,119                          | (21,640,993)              | -4.03                            |
| Judicial Expense                 | 143,919,511   | 150,159,149                          | 6,239,638                 | 4.34                             |
| Legislative Expense              | 86,615,908  | 88,342,521                           | 1,726,613                 | 1.99                             |
| Special Acts Expense             | 0   | 0                                    | 0                         | —                                |
| Capital Outlay                   | 991,962,832   | 2,011,799,715                        | 1,019,836,883             | 102.81                           |
| <b>Total State Appropriation</b> | <b>\$33,698,995,071</b>                                   | <b>\$33,360,513,623</b>              | <b>(\$338,481,448)</b>    | <b>-1.00</b>                     |

| Position Analysis         |   |                                  |                                   |   |                                 |                             |   |
|---------------------------|---|----------------------------------|-----------------------------------|---|---------------------------------|-----------------------------|---|
| DEPARTMENT NAME           | Positions<br>EOB<br>as of<br>02/01/2009 | Total<br>Positions<br>Eliminated | Total<br>Positions<br>Transferred | Positions<br>Moved From<br>Other<br>Charges | Total New<br>Positions<br>Added | Net<br>Positions<br>Recomm. | Recommended<br>Over/(Under)<br>Exist. Op.<br>Budget |
| Executive                 | 2,212                                   | (98)                             | (14)                              | 0   | 0                               | 2,100                       | (112)   |
| Veterans Affairs          | 795                                     | (6)                              | 0                                 | 0   | 27                              | 816                         | 21  |
| State                     | 342                                     | (11)                             | 0                                 | 0   | 6                               | 337                         | (5)   |
| Justice                   | 521                                     | (21)                             | 0                                 | 0   | 7                               | 507                         | (14)  |
| Lt. Governor              | 28                                      | (3)                              | 0                                 | 0   | 0                               | 25                          | (3)   |
| Treasury                  | 66                                      | (3)                              | 0                                 | 0   | 0                               | 63                          | (3)   |
| Public Service            | 94                                      | 0                                | 0                                 | 0   | 9                               | 103                         | 9   |
| Agriculture & Forestry    | 785                                     | (75)                             | 0                                 | 0   | 0                               | 710                         | (75)  |
| Insurance                 | 281                                     | (7)                              | 0                                 | 0   | 0                               | 274                         | (7)   |
| Economic Development      | 131                                     | 0                                | 0                                 | 0   | 0                               | 131                         | 0   |
| Culture, Rec. & Tourism   | 787                                     | (36)                             | 0                                 | 0   | 19                              | 770                         | (17)  |
| D. O. T. D.               | 4,836                                   | (132)                            | 0                                 | 0   | 0                               | 4,704                       | (132)   |
| Corrections               | 6,124                                   | (139)                            | 0                                 | 0   | 0                               | 5,985                       | (139)   |
| Public Safety             | 2,892                                   | (50)                             | 0                                 | 0   | 0                               | 2,842                       | (50)  |
| Youth Development Svcs.   | 1,275                                   | (88)                             | 0                                 | 0   | 0                               | 1,187                       | (88)  |
| Health & Hospitals        | 11,636                                  | (338)                            | 0                                 | 0   | 24                              | 11,322                      | (314)   |
| Social Services           | 5,057                                   | (123)                            | 1                                 | 0   | 0                               | 4,935                       | (122)   |
| Natural Resources         | 510                                     | (2)                              | 0                                 | 0   | 0                               | 508                         | (2)   |
| Revenue                   | 877                                     | (20)                             | 0                                 | 0   | 0                               | 857                         | (20)  |
| Environmental Quality     | 933                                     | 0                                | 11                                | 0   | 0                               | 944                         | 11  |
| Labor                     | 1,063                                   | (135)                            | 0                                 | 0   | 0                               | 928                         | (135)   |
| Wildlife & Fisheries      | 800                                     | (17)                             | 0                                 | 0   | 0                               | 783                         | (17)  |
| Civil Service             | 187                                     | 0                                | 0                                 | 0   | 2                               | 189                         | 2   |
| Retirement Systems        | 0                                       | 0                                | 0                                 | 0   | 0                               | 0                           | 0   |
| Higher Education          | 260                                     | 0                                | 142                               | 0   | 0                               | 402                         | 142   |
| Other Education           | 1,010                                   | (64)                             | (140)                             | 0   | 0                               | 806                         | (204)   |
| Dept. of Education        | 747                                     | (8)                              | 0                                 | 0   | 0                               | 739                         | (8)   |
| Health Care Services Div. | 0                                       | 0                                | 0                                 | 0   | 0                               | 0                           | 0   |
| Other Requirements        | 0                                       | 0                                | 0                                 | 0   | 0                               | 0                           | 0   |
| <b>GENERAL APP. BILL</b>  | <b>44,249</b>                           | <b>(1,376)</b>                   | <b>0</b>                          | <b>0</b>                                    | <b>94</b>                       | <b>42,967</b>               | <b>(1,282)</b>                                      |
| Ancillary                 | 956                                     | (53)                             | 0                                 | 0   | 0                               | 903                         | (53)  |
| Non-Appropriated          | 0                                       | 0                                | 0                                 | 0   | 0                               | 0                           | 0   |
| Judicial App. Bill        | 0                                       | 0                                | 0                                 | 0   | 0                               | 0                           | 0   |
| Legislative App. Bill     | 0                                       | 0                                | 0                                 | 0   | 0                               | 0                           | 0   |
| Special Acts              | 0                                       | 0                                | 0                                 | 0   | 0                               | 0                           | 0   |
| Capital Outlay            | 0                                       | 0                                | 0                                 | 0   | 0                               | 0                           | 0   |
| <b>TOTAL STATE</b>        | <b>45,205</b>                           | <b>(1,429)</b>                   | <b>0</b>                          | <b>0</b>                                    | <b>94</b>                       | <b>43,870</b>               | <b>(1,335)</b>                                      |

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# COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED BY FUNCTIONAL AREA

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## Explanation of Functional Areas

**Business and Infrastructure** includes: Economic Development; Culture, Recreation and Tourism; Louisiana Workforce Commission; Insurance; Public Service Commission; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; Sabine River Authority; Municipal Facility Revolving Fund; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Louisiana Health Insurance Association; and Patient's Compensation Fund Oversight Board.

**Education** includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

**Environment and Natural Resources** includes: Environmental Quality; Natural Resources; Wildlife and Fisheries; and Agriculture.

**General Government** includes: Executive Office; Office of Indian Affairs; Division of Administration (and related Ancillary agencies and DOA Debt Service and Maintenance); Louisiana Recovery Authority; Board of Tax Appeals; Secretary of State; Lieutenant Governor; Treasury; Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker - Local Government Aid; Governor's Conferences and interstate Compacts; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; and Special Acts.

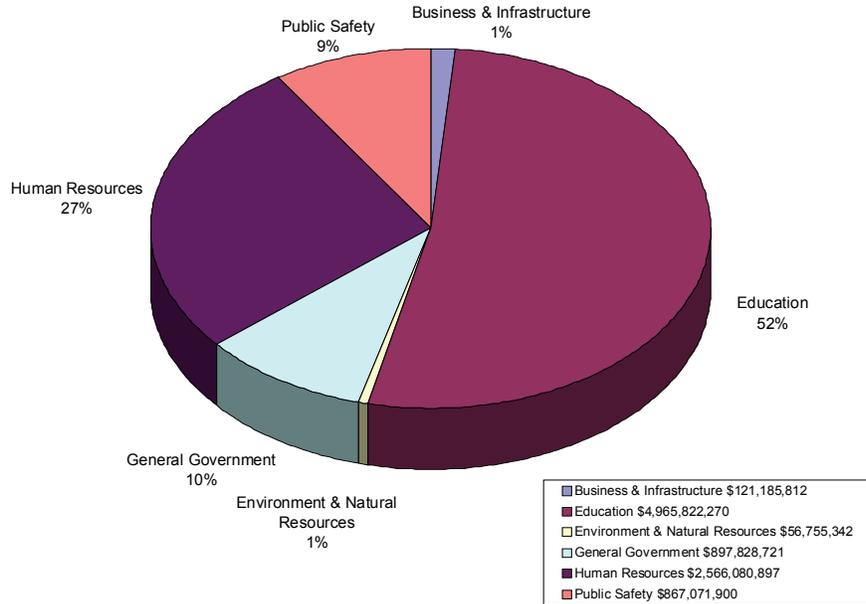
**Human Resources** includes: Health and Hospitals (and related Ancillary agencies); Social Services; Youth Services; Local Housing of State Juvenile Offenders; Louisiana State University Medical Center Health Care Services Division; Mental Health Advocacy Service; Office of Elderly Affairs; and Veterans' Affairs.

**Public Safety** includes: Corrections Services; Local Housing of State Adult Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Governor's Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services - Parishes & Municipalities.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

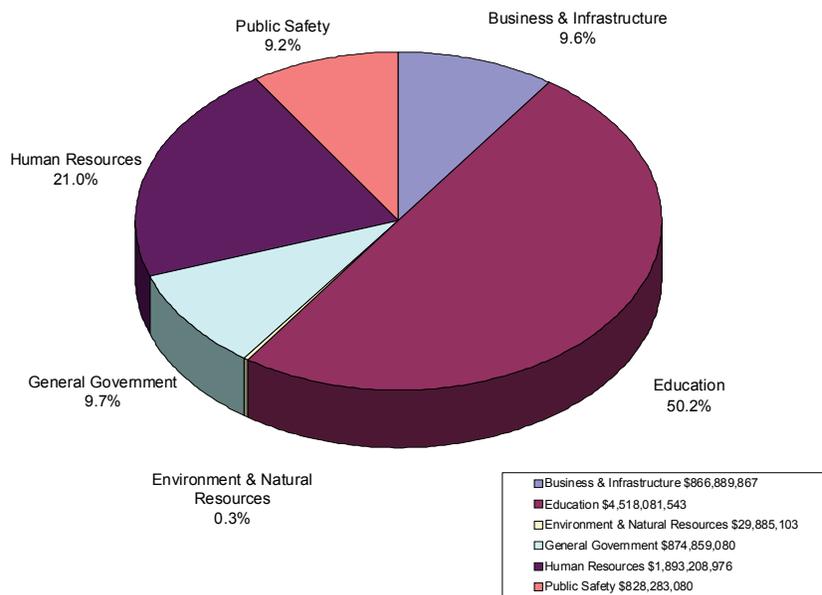
# FY 2008-2009 EOB State General Funded Expenditures by Functional Area

Fiscal Year 2008-2009 Existing Operating Budget (EOB) State General Fund Expenditures by Functional Area  
(Totals \$9,474,744,942)



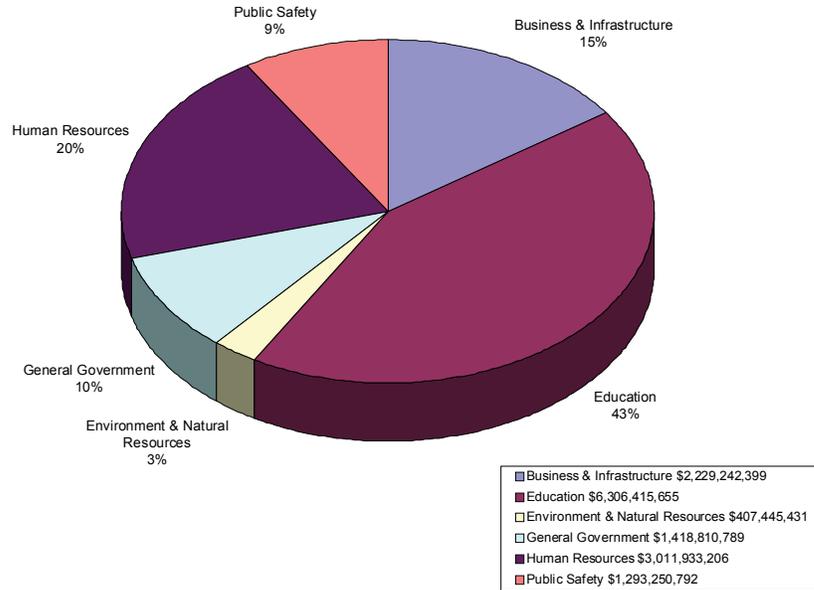
# FY 2009-2010 Appropriated State General Funded Expenditures by Functional Area

Fiscal Year 2009-2010 Appropriated State General Fund Expenditures by Functional Area  
(Totals \$9,011,207,649)



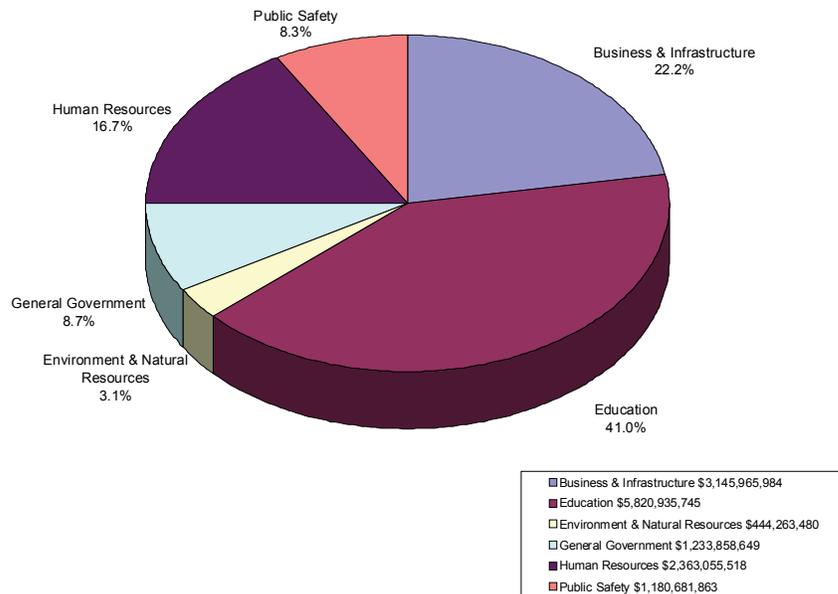
## FY 2008-2009 EOB State Funded Expenditures by Functional Area

**Fiscal Year 2008-2009 EOB State Funded Expenditures by Functional Area**  
*(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)*  
 (Totals \$14,667,098,272)



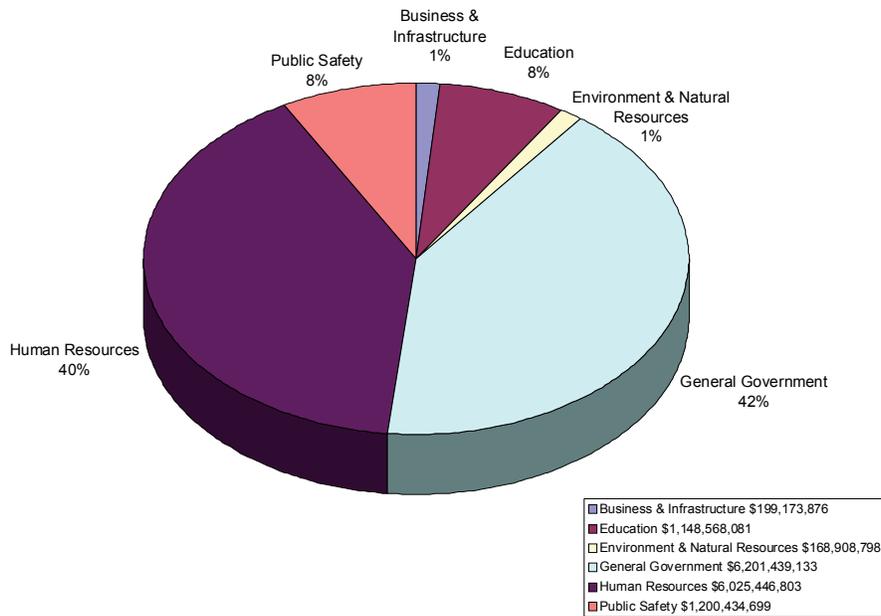
## FY 2009-2010 Appropriated State Funded Expenditures by Functional Area

**Fiscal Year 2009-2010 Appropriated State Funded Expenditures by Functional Area**  
*(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)*  
 (Totals \$14,188,761,239)



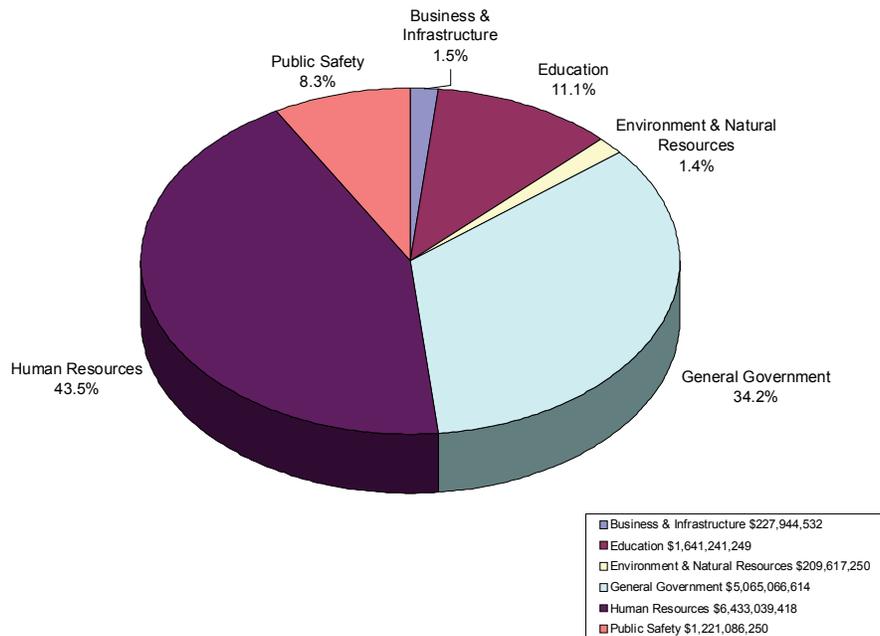
## FY 2008-2009 EOB Federal Funded Expenditures by Functional Area

Fiscal Year 2008-2009 EOB Federal Funds Expenditures by Functional Area  
(Totals \$14,943,971,390)

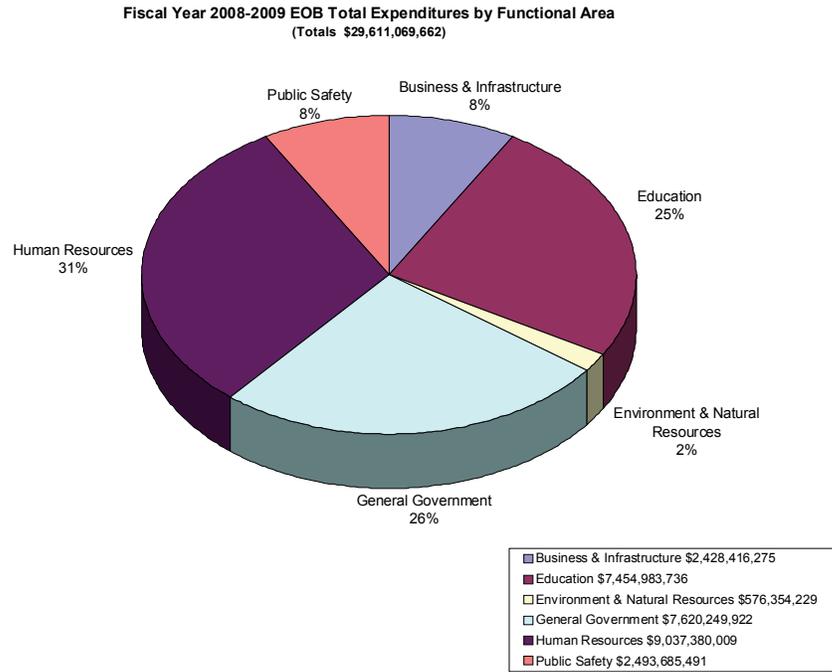


## FY 2009-2010 Appropriated Federal Funded Expenditures by Functional Area

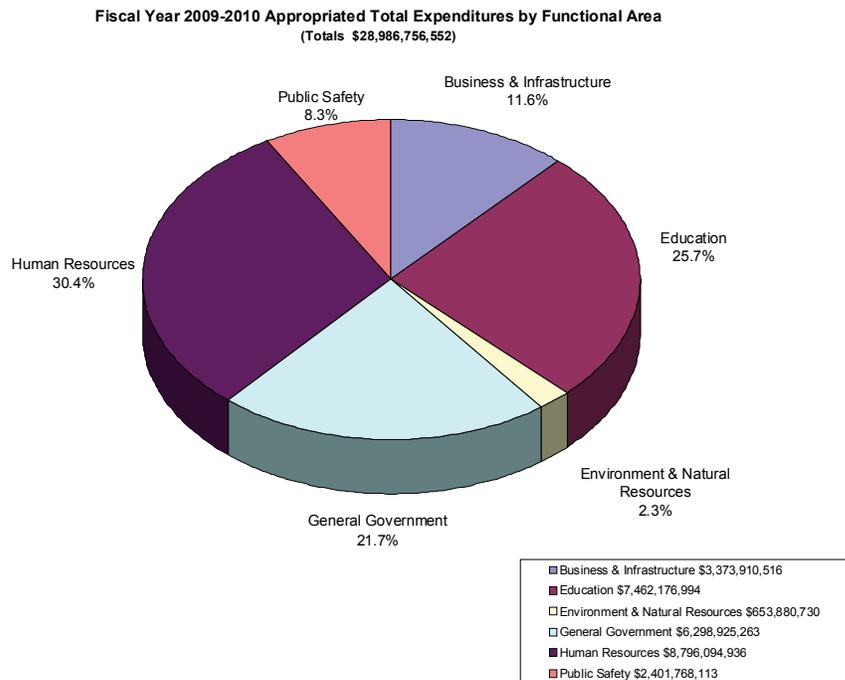
Fiscal Year 2009-2010 Appropriated Federal Funds Expenditures by Functional Area  
(Totals \$14,797,995,313)



## FY 2008-2009 EOB Total Expenditures by Functional Area



## FY 2009-2010 Appropriated Total Expenditures by Functional Area



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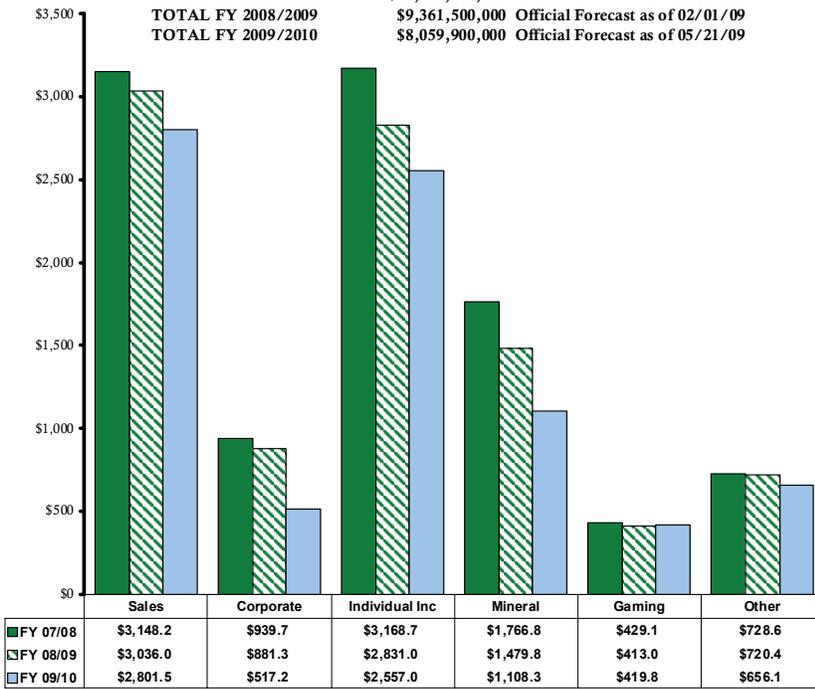


# HISTORICAL TRENDS

## GENERAL FUND REVENUE

(In Millions)

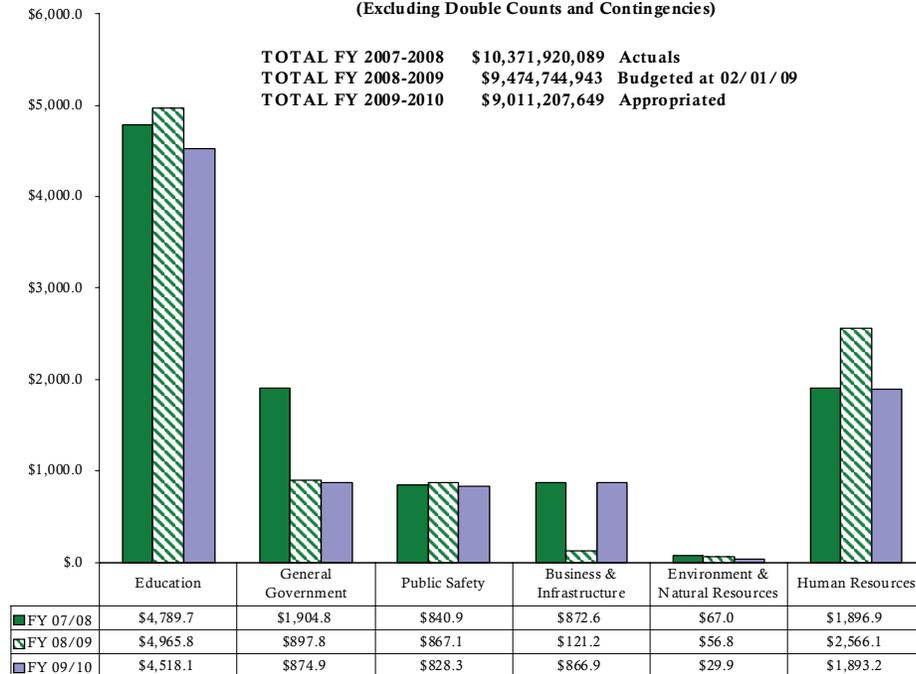
TOTAL FY 2007/2008 \$10,181,100,000 Actual Available General Fund  
 TOTAL FY 2008/2009 \$9,361,500,000 Official Forecast as of 02/01/09  
 TOTAL FY 2009/2010 \$8,059,900,000 Official Forecast as of 05/21/09



## GENERAL FUND EXPENDITURES

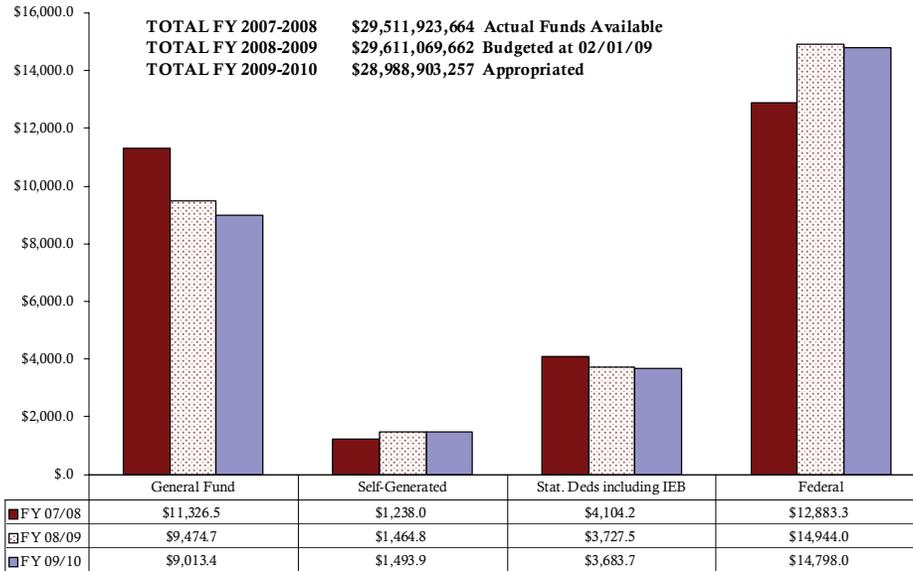
(Excluding Double Counts and Contingencies)

TOTAL FY 2007-2008 \$10,371,920,089 Actuals  
 TOTAL FY 2008-2009 \$9,474,744,943 Budgeted at 02/01/09  
 TOTAL FY 2009-2010 \$9,011,207,649 Appropriated



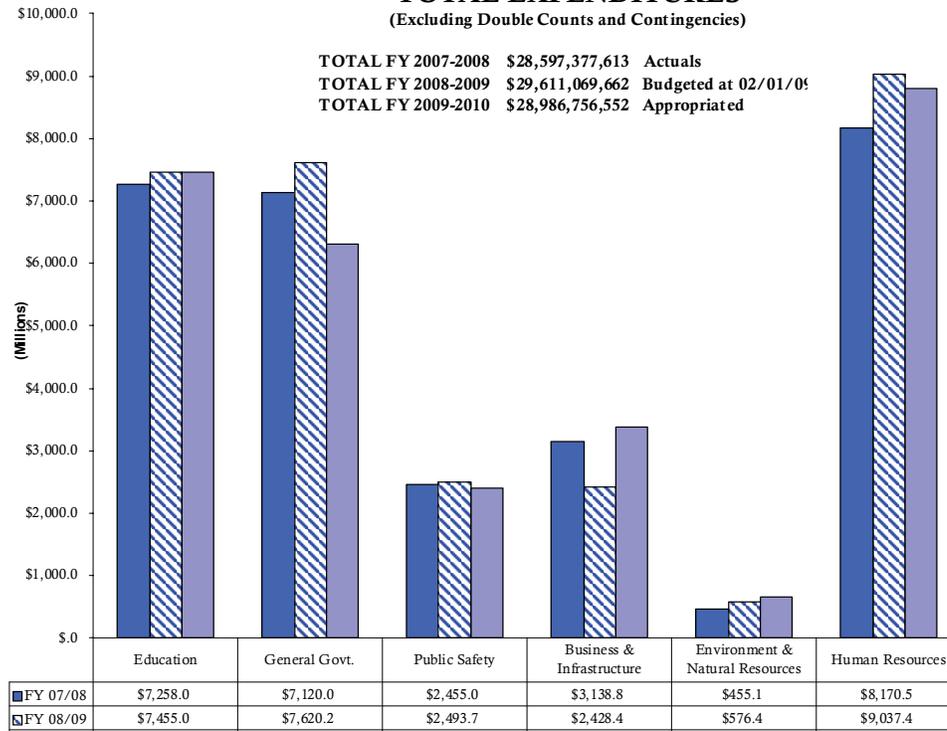
## TOTAL MEANS OF FINANCING

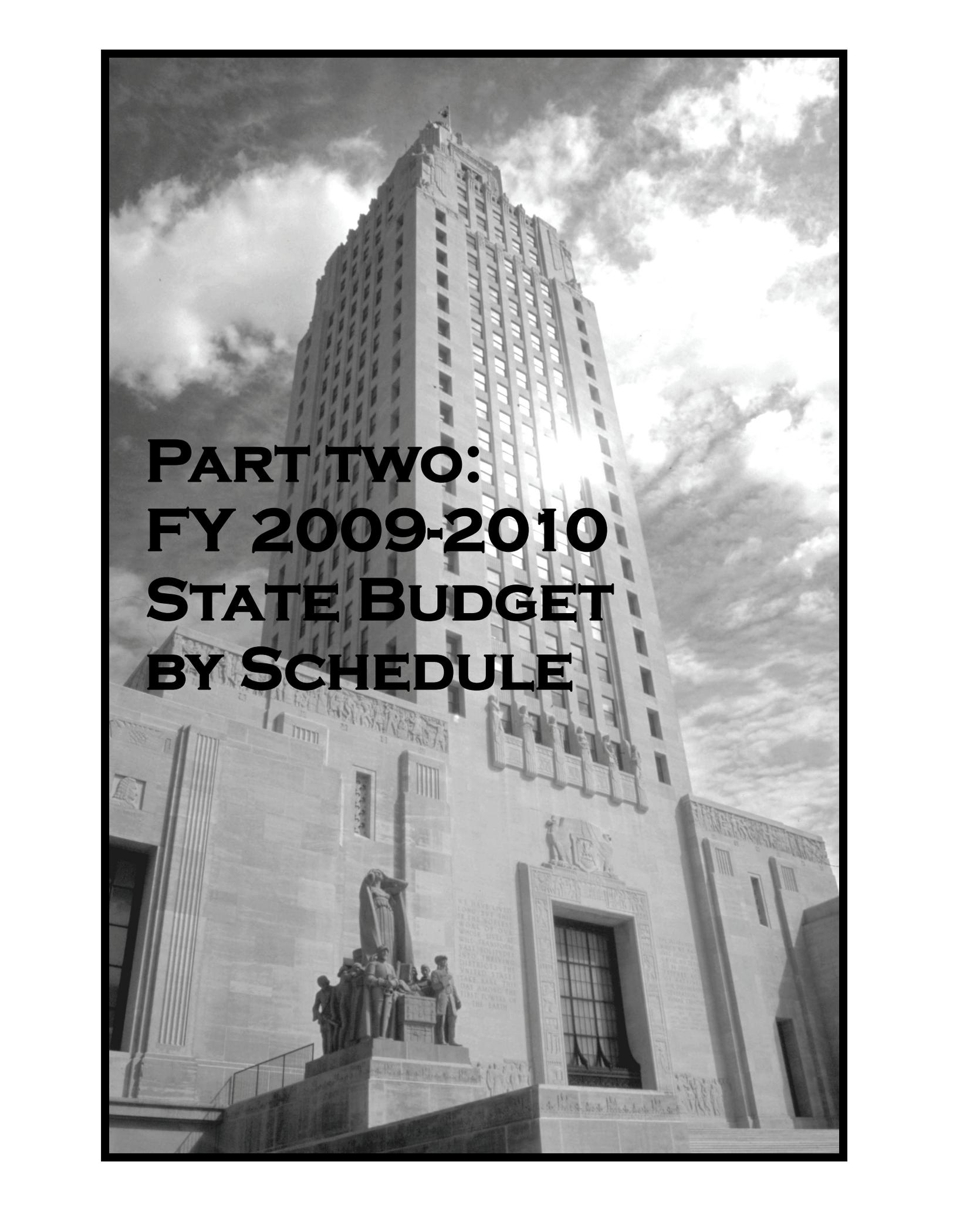
(Excluding Double Counts and Contingencies)



## TOTAL EXPENDITURES

(Excluding Double Counts and Contingencies)



A black and white photograph of the California State Capitol building, viewed from a low angle looking up. The building's Art Deco architecture is prominent, with a tall central tower and a base featuring a large relief sculpture and a statue. The sky is filled with dramatic, cloudy light. Overlaid on the left side of the image is the title text in a bold, black, sans-serif font.

**PART TWO:  
FY 2009-2010  
STATE BUDGET  
BY SCHEDULE**

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# SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 16 budget units: Executive Office, Office of Indian Affairs, Office of Inspector General, Mental Health Advocacy Service, Division of Administration, Office of Homeland Security & Emergency Prep, Department of Military Affairs, Office on Women's Policy, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Board of Tax Appeals, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, Office of Financial Institutions, and Louisiana State Board of Cosmetology.

## *Executive Department*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB           |
|--|---|------------------------------|--------------------------|
| General Fund (Direct)                      | \$161,117,554                             | \$157,754,245                | (\$3,363,309)            |
| Total Interagency Transfers                | 441,044,250                               | 418,673,597                  | (22,370,653)             |
| Fees and Self-generated Revenues           | 117,327,527                               | 114,120,165                  | (3,207,362)              |
| Statutory Dedications                      | 230,676,224                               | 96,216,618                   | (134,459,606)            |
| Interim Emergency Board                    | 1,357,935                                 | 0                            | (1,357,935)              |
| Federal Funds                              | 7,367,739,060                             | 6,256,598,036                | (1,111,141,024)          |
| <b>Total</b>                               | <b>\$8,319,262,550</b>                    | <b>\$7,043,362,661</b>       | <b>(\$1,275,899,889)</b> |
| T. O.                                      | 2,212                                     | 2,100                        | (112)                    |

## 01\_100 — Executive Office

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$8,633,095                               | \$7,353,758                  | (\$1,279,337)        |
| Total Interagency Transfers                | 11,507,483                                | 9,883,736                    | (1,623,747)          |
| Fees and Self-generated Revenues           | 3,394,979                                 | 3,395,088                    | 109                  |
| Statutory Dedications                      | 4,906,396                                 | 199,000                      | (4,707,396)          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 3,469,411                                 | 3,469,346                    | (65)                 |
| <b>Total</b>                               | <b>\$31,911,364</b>                       | <b>\$24,300,928</b>          | <b>(\$7,610,436)</b> |
| T. O.                                      | 100                                       | 86                           | (14)                 |

**BUDGET HIGHLIGHTS:**

- Total funding at \$24.3 million represents a 24% decrease from the FY 2008-2009 Existing Operating Budget.
  - State General Fund (Direct) at \$7.4 million represents a 15% decrease.
- Table of Organization (T.O.) reduced from 100 to 86 positions.
  - Eleven positions transferred to the Department of Environmental Quality (DEQ)
  - Two positions transferred to Board of Regents
  - One position was eliminated
- \$1.9 million in funding for the Louisiana Oil Spill Coordinator's Office was transferred to the DEQ in conjunction with the eleven positions.
- \$1.1 million is provided for the development of Louisiana's coastal wetlands conservation and restoration through the Governor's Office of Coastal Activities. Their mission is to provide leadership and support to the Coastal Protection and Restoration Authority. The program also integrates coastal restoration and hurricane protection by combining the expertise and resources of Department of Natural Resources, the Department of Transportation and Development, and other state agencies to represent one voice for the future of Louisiana's coast.

**PERFORMANCE INDICATORS:**

**01-100 Executive Office**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 09-10 | Over/Under EOB |
|--|-----------------------------|-----------------------|----------------|
| Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days   | 100%                        | 100%                  | 0%             |
| Number of programs or initiatives to address disability issues/problems  | 4                           | 4                     | 0              |
| Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives | 30                          | 30                    | 0              |

**01\_101 — Office of Indian Affairs**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB       |
|--|--|---------------------------|----------------------|
| General Fund (Direct)                      | \$86,021                               | \$74,340                  | (\$11,681)           |
| Total Interagency Transfers                | 0                                      | 0                         | 0                    |
| Fees and Self-generated Revenues           | 25,575                                 | 25,575                    | 0                    |
| Statutory Dedications                      | 2,300,000                              | 1,281,329                 | (1,018,671)          |
| Interim Emergency Board                    | 0                                      | 0                         | 0                    |
| Federal Funds                              | 0                                      | 0                         | 0                    |
| <b>Total</b>                               | <b>\$2,411,596</b>                     | <b>\$1,381,244</b>        | <b>(\$1,030,352)</b> |
| T. O.                                      | 1                                      | 1                         | 0                    |

BUDGET HIGHLIGHTS:

- Total funding at \$1.4 million represents a 42.7% decrease from the FY 2008-2009 Existing Operating Budget.
  - State General Fund (Direct) at \$74,340 represents a 13.6% decrease.
  - A decrease of \$1 million to the Avoyelles Parish Local Government Gaming Mitigation Fund to bring it in line with the 3-year collection average.

PERFORMANCE INDICATORS:

**01-101 – Office of Indian Affairs**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of tribes with active, updated Emergency Preparedness Plans   | New indicator for FY 09-10  | 30%                       | 30%            |
| Percentage of tribal members involved in the planning and implementation of the Indian Youth Leadership Camp                     | New indicator for FY 09-10  | 50%                       | 50%            |
| Percentage of tribes who indicate a high level of satisfaction with trainings/workshops on developing and implementing campaigns | New indicator for FY 09-10  | 70%                       | 70%            |

**01\_102 — Office of Inspector General**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB  |
|--|--|---------------------------|-----------------|
| General Fund (Direct)                      | \$1,658,181                            | \$1,670,587               | \$12,406        |
| Total Interagency Transfers                | 0                                      | 0                         | 0               |
| Fees and Self-generated Revenues           | 0                                      | 0                         | 0               |
| Statutory Dedications                      | 0                                      | 0                         | 0               |
| Interim Emergency Board                    | 0                                      | 0                         | 0               |
| Federal Funds                              | 0                                      | 0                         | 0               |
| <b>Total</b>                               | <b>\$1,658,181</b>                     | <b>\$1,670,587</b>        | <b>\$12,406</b> |
| T. O.                                      | 15                                     | 15                        | 0               |

BUDGET HIGHLIGHTS:

- Total funding at \$1.7 million represents a 0.75% increase over the FY 2008-2009 Existing Operating Budget.
- The Office of Inspector General is composed of Audit and Investigative Divisions.
  - The Office of Inspector General has identified in excess of \$50 million in fraud and waste over the previous ten year period. This is an average of approximately three times the agency’s current annual budget.

PERFORMANCE INDICATORS:

**01-102 – Office of Inspector General**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of cases with fieldwork completed within 12 months from the date opened                                      | 80%                         | 80%                       | 0%             |
| Percentage of reports issued to the Governor within 30 days after receipt of final responses to the draft of the report | 100%                        | 100%                      | 0%             |
| Percentage of complaints with a final disposition determined within 30 days of receipt                                  | 90%                         | 90%                       | 0%             |

## 01\_103 — Mental Health Advocacy Service

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB     |
|--|--|---------------------------|--------------------|
| General Fund (Direct)                      | \$2,144,713                            | \$1,941,055               | (\$203,658)        |
| Total Interagency Transfers                | 287,132                                | 174,555                   | (112,577)          |
| Fees and Self-generated Revenues           | 0                                      | 0                         | 0                  |
| Statutory Dedications                      | 237,500                                | 223,712                   | (13,788)           |
| Interim Emergency Board                    | 0                                      | 0                         | 0                  |
| Federal Funds                              | 0                                      | 0                         | 0                  |
| <b>Total</b>                               | <b>\$2,669,345</b>                     | <b>\$2,339,322</b>        | <b>(\$330,023)</b> |
| T. O.                                      | 34                                     | 34                        | 0                  |

### BUDGET HIGHLIGHTS:

- Total funding at \$2.3 million represents a 12.5% decrease from the FY 2008-2009 Existing Operating Budget.
  - State General Fund (Direct) at \$1.9 million represents a 9.5% decrease.
  - A decrease of \$112,577 in Interagency Transfers due to non-recurring funding that was sent from the Department of Social Services' Office of Community Services for implementation of the Child Advocacy Program.
- The FY 2009-2010 Appropriated Budget continues to provide legal representation for respondents in mental health and substance abuse commitment proceedings and for abused and neglected children in child protection proceedings in Louisiana.

### PERFORMANCE INDICATORS:

#### 01-103 – Mental Health Advocacy Service

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of adult and juvenile patients in mental health facilities with trained legal representation | New indicator for FY 09-10  | 100%                      | 100%           |
| Number of involuntary outpatient treatment hearings handled   | New indicator for FY 09-10  | 250                       | 250            |
| Percentage of commitment cases settled before trial   | 46%                         | 46%                       | 0%             |

**01\_107 — Division of Administration**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB           |
|--|---|------------------------------|--------------------------|
| General Fund (Direct)                      | \$79,205,001                              | \$66,051,929                 | (\$13,153,072)           |
| Total Interagency Transfers                | 407,905,792                               | 406,819,657                  | (1,086,135)              |
| Fees and Self-generated Revenues           | 36,518,004                                | 37,059,642                   | 541,638                  |
| Statutory Dedications                      | 123,543,192                               | 33,625,000                   | (89,918,192)             |
| Interim Emergency Board                    | 0   | 0                            | 0                        |
| Federal Funds                              | 6,189,811,800                             | 5,055,204,499                | (1,134,607,301)          |
| <b>Total</b>                               | <b>\$6,836,983,789</b>                    | <b>\$5,598,760,727</b>       | <b>(\$1,238,223,062)</b> |
| T. O.                                      | 771                                       | 771                          | 0                        |

## BUDGET HIGHLIGHTS:

- Total funding at \$5.6 billion represents an 18% decrease from the FY 2008-2009 Existing Operating Budget.
  - State General Fund (Direct) at \$66 million represents a 16.6% decrease.
- The Division of Administration (DOA) has realized a savings of \$675,000 in State General Fund by merging the Office of Electronic Services into the Office of Information Technology.
- The DOA has realized a savings of \$1.7 million in State General Fund by reducing the number of special projects in the Executive Administration Program. These savings include: eliminating funding for economic analysis of projects in which the DOA is involved such as the GO Zone and Entertainment Tax Credit programs (\$550,000); eliminating payments for guaranteed rounds at the Tournament Players Club golf course in Avondale, Louisiana (\$850,000); and eliminating funds for the Capital Area Corporate Recycling Project (\$250,000).
- The DOA has realized a savings of \$520,000 in State General Fund by eliminating funding for the administration and monitoring of the Local Government Assistance Program (LGAP) within the Community Development Block Grant (CDBG) Program. This savings also includes the elimination of the State Grants Management Office in the CDBG program.

## PERFORMANCE INDICATORS:

**01-107 – Division of Administration**

| Performance Indicator   | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|---|--------------------------------|------------------------------|-------------------|
| Percent reduction in kilowatt hours per square foot energy consumption in Capital Park Facilities from a FY 2009 baseline rate of 31.5. | New indicator for<br>FY 09-10  | 1%                           | 1%                |
| Percentage of annual Louisiana Community Development Block Grant allocation obligated within twelve months of receipt.                  | 84%                            | 95%                          | 11%               |
| Number of schools rebuilt (CDBG and FEMA PA combined funding)   | New indicator for<br>FY 09-10  | 15                           | 15                |

## 01\_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$12,084,833                              | \$9,655,463                  | (\$2,429,370)         |
| Total Interagency Transfers                | 4,236,305                                 | 0                            | (4,236,305)           |
| Fees and Self-generated Revenues           | 103,747                                   | 103,747                      | 0                     |
| Statutory Dedications                      | 40,871,094                                | 9,425,627                    | (31,445,467)          |
| Interim Emergency Board                    | 1,357,935                                 | 0                            | (1,357,935)           |
| Federal Funds                              | 1,075,620,672                             | 1,097,306,682                | 21,686,010            |
| <b>Total</b>                               | <b>\$1,134,274,586</b>                    | <b>\$1,116,491,519</b>       | <b>(\$17,783,067)</b> |
| T. O.                                      | 167                                       | 167                          | 0                     |

### BUDGET HIGHLIGHTS:

- Total funding at \$1.1 billion represents a 1.6% decrease from the FY 2008-2009 Existing Operating Budget.
  - State General Fund (Direct) at \$9.7 million represents a 20% decrease.
- The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) consists of one program, Administrative, and eight activities. The activities are as follows: Executive, Support Services, Information Technology, Preparedness, Operations, Disaster Recovery, Regional Support, and Interoperability.

### PERFORMANCE INDICATORS:

#### 01-111 – Governor's Office of Homeland Security and Emergency Preparedness

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Percentage of local emergency plans reviewed                               | 50%                            | 50%                          | 0%                |
| Maximum disaster property damage assessment (PDA) response time (in hours) | 32                             | 32                           | 0                 |
| Number of all-hazard training sessions conducted                           | 90                             | 90                           | 0                 |

**01\_112 — Department of Military Affairs**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$24,772,336                              | \$24,772,336                 | \$0                   |
| Total Interagency Transfers                | 15,257,837                                | 1,559,178                    | (13,698,659)          |
| Fees and Self-generated Revenues           | 6,383,163                                 | 4,638,016                    | (1,745,147)           |
| Statutory Dedications                      | 9,014,945                                 | 0                            | (9,014,945)           |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 40,904,271                                | 27,883,727                   | (13,020,544)          |
| <b>Total</b>                               | <b>\$96,332,552</b>                       | <b>\$58,853,257</b>          | <b>(\$37,479,295)</b> |
| T. O.                                      | 759                                       | 707                          | (52)                  |

## BUDGET HIGHLIGHTS:

- Total funding at \$58.9 million represents a 38.9% decrease from the FY 2008-2009 Existing Operating Budget.
- The 38.9% decrease includes the following reductions:
  - \$7 million reduction in IAT authority and \$5.4 million reduction in Statutory Dedications related to Task Force Gator and other one-time expenditures (State Emergency Response Fund and the Overcollections Fund).
  - \$765,000 reduction in Fees and Self-generated Revenue authority is a result of lower than expected timber sales and rental income not realized at the Camp Minden facility.
  - \$2.2 million reduction in State General Fund and \$3 million in Federal authority a result of funding not provided for utilities, maintenance, and other operating costs as well as funding for Risk Management premiums in FY 2009-2010.
- The FY 2009-2010 appropriation reduces fifty-two (52) Table of Organization (T.O.) positions from the FY 2008-2009 Existing Operating Budget.
  - The Military Affairs Program consists of 428 authorized T.O. positions.
  - The Education Program consists of 279 authorized T.O. positions.
  - The Auxiliary Program has no authorized T.O. positions.

## PERFORMANCE INDICATORS:

**01-112 – Department of Military Affairs**

| Performance Indicator   | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|---|--------------------------------|------------------------------|-------------------|
| Percentage of unit participation and completion of approved volunteer Community Action Projects | 100%                           | 100%                         | 0%                |
| Percentage of Youth Challenge Program graduates advancing to further education or employment    | 80%                            | 80%                          | 0%                |
| Number of students enrolled in Job Challenge program  | 240                            | 240                          | 0                 |

## 01\_114 — Office on Women's Policy

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$4,799,604                               | \$180,000                    | (\$4,619,604)        |
| Total Interagency Transfers                | 1,200,000                                 | 0                            | (1,200,000)          |
| Fees and Self-generated Revenues           | 450,000                                   | 0                            | (450,000)            |
| Statutory Dedications                      | 140,253                                   | 0                            | (140,253)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 1,468,316                                 | 0                            | (1,468,316)          |
| <b>Total</b>                               | <b>\$8,058,173</b>                        | <b>\$180,000</b>             | <b>(\$7,878,173)</b> |
| T. O.                                      | 5   | 2                            | (3)                  |

### BUDGET HIGHLIGHTS:

- Total funding at \$180,000 represents a 97.8% decrease from the FY 2008-2009 Existing Operating Budget.
  - A decrease of \$1.2 million in Interagency Transfers from Temporary Assistance for Needy Families (TANF) funding. The authority is no longer needed as the Family Violence Programs are now administered through the Department of Social Services (DSS).
  - A decrease of \$47,500 in Statutory Dedications to non-recur funding from the Overcollections Fund for the Women's Counseling Center of North Louisiana.
  - Authorized Table of Organizations (T.O.) reduced to two, a decrease of three positions from the FY 2008-2009 Existing Operating Budget.
- Funding in the amount of \$6 million was transferred to the (DSS). These funds support 20 domestic violence shelters statewide and will be administered through the Office of Community Services. A position was also transferred from the Office on Women's Policy to DSS to assist with administering these programs. The amount consists of:
  - \$92,753 in Statutory Dedications from the Battered Women Shelter Fund,
  - \$4 million in State General Fund (Direct),
  - \$1.5 million in Federal Funds and
  - \$445,083 in Fees and Self-generated Revenue authority.

### PERFORMANCE INDICATORS:

#### 01-114 – Office on Women's Policy

| Performance Indicator                                   | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|---|--------------------------------|------------------------------|-------------------|
| Number of programs identified, evaluated, and developed | 2                              | 2                            | 0                 |
| Annual Report to Governor                               | 1                              | 1                            | 0                 |
| Number of work products developed/completed             | 2                              | 2                            | 0                 |

**01\_116 — Louisiana Public Defender Board**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB    |
|--|---|------------------------------|-------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0               |
| Total Interagency Transfers                | 0   | 49,454                       | 49,454            |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                 |
| Statutory Dedications                      | 28,022,767                                | 27,879,151                   | (143,616)         |
| Interim Emergency Board                    | 0   | 0                            | 0                 |
| Federal Funds                              | 0   | 0                            | 0                 |
| <b>Total</b>                               | <b>\$28,022,767</b>                       | <b>\$27,928,605</b>          | <b>(\$94,162)</b> |
| T. O.                                      | 16  | 16                           | 0                 |

## BUDGET HIGHLIGHTS:

- The Louisiana Public Defender Board continues to provide funding for the operation of 41 districts in Louisiana. In addition to providing funds to the local districts, the Louisiana Public Defender Board also supports an Appellate program, Indigent Parent Representation, Appeals to the Death Penalty, Post-Conviction DNA Testing, and various other post-conviction proceedings.
- FY 2009-2010 will be the second year that the Louisiana Public Defender Board will exist as an independent agency within the Executive Department. Prior to FY 2008-2009, the Louisiana Public Defender Board operated as the Louisiana Indigent Defense Assistance Board and existed as a program within the Executive Office.

## PERFORMANCE INDICATORS:

**01-116 Louisiana Public Defender Board**

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Percentage of provision of counsel to capital indigent defendants in post-conviction proceedings in state court                        | 100%                           | 100%                         | 0%                |
| Percentage of provision of counsel to indigent defendants in non-capital appeals   | 100%                           | 100%                         | 0%                |
| Percentage of provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court | 100%                           | 100%                         | 0%                |

## 01\_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB      |
|--|---|------------------------------|---------------------|
| General Fund (Direct)                      | \$954,264                                 | \$18,200,000                 | \$17,245,736        |
| Total Interagency Transfers                | 0   | 0                            | 0                   |
| Fees and Self-generated Revenues           | 48,900,802                                | 49,358,324                   | 457,522             |
| Statutory Dedications                      | 8,700,000                                 | 11,500,000                   | 2,800,000           |
| Interim Emergency Board                    | 0   | 0                            | 0                   |
| Federal Funds                              | 0   | 0                            | 0                   |
| <b>Total</b>                               | <b>\$58,555,066</b>                       | <b>\$79,058,324</b>          | <b>\$20,503,258</b> |
| T. O.                                      | 0   | 0                            | 0                   |

**BUDGET HIGHLIGHTS:**

- The FY 2009-2010 appropriations include \$18.2 million in State General Fund (Direct) to provide for contractual obligations.

**PERFORMANCE INDICATORS:**

### 01-124 – Louisiana Stadium and Exposition District

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Dollar amount of contract and parking revenues (in millions) | \$2.2                          | \$2.2                        | \$0               |
| Dollar amount of event income (in millions)                  | \$0.5                          | \$0.5                        | \$0               |
| Dollar amount of events revenue (in millions)                | \$0.80                         | \$0.80                       | \$0               |

## 01\_126 — Board of Tax Appeals

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB    |
|--|---|------------------------------|-------------------|
| General Fund (Direct)                      | \$437,297                                 | \$401,441                    | (\$35,856)        |
| Total Interagency Transfers                | 0   | 0                            | 0                 |
| Fees and Self-generated Revenues           | 24,634                                    | 20,500                       | (4,134)           |
| Statutory Dedications                      | 0   | 0                            | 0                 |
| Interim Emergency Board                    | 0   | 0                            | 0                 |
| Federal Funds                              | 0   | 0                            | 0                 |
| <b>Total</b>                               | <b>\$461,931</b>                          | <b>\$421,941</b>             | <b>(\$39,990)</b> |
| T. O.                                      | 3   | 3                            | 0                 |

BUDGET HIGHLIGHTS:

- Total funding at \$421,941 represents an 8.7% decrease from the FY 2008-2009 Existing Operating Budget.
  - State General Fund (Direct) at \$401,441 represents an 8.2% decrease.
  - A decrease of \$4,134 in Fees and Self-generated Revenue authority as a result of lower than expected collection of revenues from petitions filed.

PERFORMANCE INDICATORS:

**01-126 – Board of Tax Appeals**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of taxpayer cases processed within 30 days of receipt                        | 100%                        | 97%                       | (3%)           |
| Percentage of claims appealed to district court   | 3%                          | 3%                        | 0%             |
| Percentage of open cases up-to-date with scanning and entering data in docketing system | 85%                         | 75%                       | (10%)          |

**01\_129 — Louisiana Commission on Law Enforcement**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB      |
|--|--|---------------------------|---------------------|
| General Fund (Direct)                      | \$3,302,927                            | \$2,935,231               | (\$367,696)         |
| Total Interagency Transfers                | 187,017                                | 187,017                   | 0                   |
| Fees and Self-generated Revenues           | 1,540,010                              | 1,494,844                 | (45,166)            |
| Statutory Dedications                      | 6,029,624                              | 6,329,136                 | 299,512             |
| Interim Emergency Board                    | 0                                      | 0                         | 0                   |
| Federal Funds                              | 35,034,464                             | 50,343,400                | 15,308,936          |
| <b>Total</b>                               | <b>\$46,094,042</b>                    | <b>\$61,289,628</b>       | <b>\$15,195,586</b> |
| T. O.                                      | 49                                     | 41                        | (8)                 |

**BUDGET HIGHLIGHTS:**

- Total funding at \$61.3 million represents a 33% increase from the FY 2008-2009 Existing Operating Budget.
  - State General Fund (Direct) at \$2.9 million represents an 11% decrease.
  - Authorized Table of Organizations (T.O.) at 41, which is a decrease of eight positions from FY 2008-2009 Existing Operating Budget.
  - A decrease in Federal Funds in the amount of \$4 million associated with the Hurricane Criminal Justice Infrastructure Recovery Grant due to reduced spending.
  - An increase in Federal Funds in the amount of \$19.3 million as a result of the American Recovery and Reinvestment Act (ARRA) of 2009. This funding will provide assistance to state and local law enforcement to combat violence against women, assist victims of crime, and support youth mentoring. \$3.2 million of the ARRA funding will be transferred to the Office of Juvenile Justice for FY 2010 and FY 2011.

**PERFORMANCE INDICATORS:**

**01-129 – Louisiana Commission on Law Enforcement**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Number of crime victims compensated by the reparation program  | 850                         | 850                       | 0              |
| Percentage of the state covered by Louisiana Incident-Based Crime Reporting System (LIBRS) reporting | 63%                         | 63%                       | 0%             |
| Number of parishes participating in the Automated Victim Notification System                         | 64                          | 64                        | 0              |

**01\_133 — Office of Elderly Affairs**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB   |
|--|--|---------------------------|------------------|
| General Fund (Direct)                      | \$22,779,562                           | \$24,518,105              | \$1,738,543      |
| Total Interagency Transfers                | 462,684                                | 0                         | (462,684)        |
| Fees and Self-generated Revenues           | 39,420                                 | 39,420                    | 0                |
| Statutory Dedications                      | 2,081,520                              | 0                         | (2,081,520)      |
| Interim Emergency Board                    | 0                                      | 0                         | 0                |
| Federal Funds                              | 21,430,126                             | 22,390,382                | 960,256          |
| <b>Total</b>                               | <b>\$46,793,312</b>                    | <b>\$46,947,907</b>       | <b>\$154,595</b> |
| T. O.                                      | 59                                     | 57                        | (2)              |

BUDGET HIGHLIGHTS:

- Total funding at \$46.9 million represents a 0.33% increase over the FY 2008-2009 Existing Operating Budget.
  - An increase of \$69,433 in State General Fund (Direct) provides funding for an increase in rental costs associated with a new lease.
  - Authorized Table of Organizations (T.O.) at 57, which is a decrease of two positions.
  - A decrease of \$2 million in Statutory Dedications due to non-recurring Special Legislative Projects.
  - An increase of \$1,627,231 in State General Funds resulting from Special Legislative Projects for various Parish Councils on Aging and Senior Centers as well as the Elderly Wellness Programs.
  - An increase of \$963,846 in federal funds from the receipt of two American Recovery and Reinvestment Act (ARRA) of 2009 grants for home delivered and congregate meals services.

PERFORMANCE INDICATORS:

**01-133 – Office of Elderly Affairs**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Number of recipients receiving services from the home and community-based programs  | 76,000                      | 76,000                    | 0              |
| Percentage of the state's elderly population served   | 11%                         | 11%                       | 0%             |
| Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health services | 100%                        | 100%                      | 0%             |

**01\_254 — Louisiana State Racing Commission**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB   |
|--|--|---------------------------|------------------|
| General Fund (Direct)                      | \$0                                    | \$0                       | \$0              |
| Total Interagency Transfers                | 0                                      | 0                         | 0                |
| Fees and Self-generated Revenues           | 6,422,810                              | 6,392,635                 | (30,175)         |
| Statutory Dedications                      | 4,828,933                              | 5,753,663                 | 924,730          |
| Interim Emergency Board                    | 0                                      | 0                         | 0                |
| Federal Funds                              | 0                                      | 0                         | 0                |
| <b>Total</b>                               | <b>\$11,251,743</b>                    | <b>\$12,146,298</b>       | <b>\$894,555</b> |
| T. O.                                      | 86                                     | 85                        | (1)              |

**BUDGET HIGHLIGHTS:**

- Total funding at \$12.1 million represents a 7.9% increase over the FY 2008-2009 Existing Operating Budget.
  - A net increase of \$509,000; \$409,000 in Statutory Dedications from the Pari-mutuel Live Racing Facility Gaming Control Fund and \$100,000 in Fees and Self-generated Revenue authority; for the renewal of an Equine Drug Testing contract with Louisiana State University that includes post-race and pre-race testing of horses.
  - An increase of \$486,076 in Statutory Dedications from the Pari-mutuel Live Racing Facility Gaming Control Fund to provide security to racetracks statewide.
  - Authorized Table of Organizations (T.O.) at 85, which is a decrease of one position from the FY 2008-2009 Existing Operating Budget.

**PERFORMANCE INDICATORS:**

**01-254 – Louisiana State Racing Commission**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percent of awards issued within 60 days of race              | 100%                        | 100%                      | 0%             |
| Percentage of horses injured while racing                    | .33%                        | .33%                      | 0%             |
| Percentage of horses with catastrophic injuries while racing | .15%                        | .15%                      | 0%             |

**01\_255 — Office of Financial Institutions**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB     |
|--|--|---------------------------|--------------------|
| General Fund (Direct)                      | \$259,720                              | \$0                       | (\$259,720)        |
| Total Interagency Transfers                | 0                                      | 0                         | 0                  |
| Fees and Self-generated Revenues           | 11,835,991                             | 11,592,374                | (243,617)          |
| Statutory Dedications                      | 0                                      | 0                         | 0                  |
| Interim Emergency Board                    | 0                                      | 0                         | 0                  |
| Federal Funds                              | 0                                      | 0                         | 0                  |
| <b>Total</b>                               | <b>\$12,095,711</b>                    | <b>\$11,592,374</b>       | <b>(\$503,337)</b> |
| T. O.                                      | 122                                    | 115                       | (7)                |

BUDGET HIGHLIGHTS:

- Total funding at \$11.6 million represents a 4.2% decrease from the FY 2008-2009 Existing Operating Budget.
  - A decrease of State General Fund (Direct) in the amount of \$259,720 due to non-recurring funding that provided for the implementation of the Nationwide Mortgage Licensing System.
  - Authorized Table of Organizations (T.O.) at 115, which is a decrease of seven positions from the FY 2008-2009 Existing Operating Budget.

PERFORMANCE INDICATORS:

**01-255 – Office of Financial Institutions**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of investigations conducted within ten days of companies reported to be operating unlicensed | 100%                        | 100%                      | 0%             |
| Percentage of examination reports processed within 30 days  | 100%                        | 100%                      | 0%             |
| Percentage of licenses approved or denied within 60 days of the date they were deemed complete          | 100%                        | 100%                      | 0%             |

**01\_259 — Louisiana State Board of Cosmetology**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB       |
|--|--|---------------------------|----------------------|
| General Fund (Direct)                      | \$0                                    | \$0                       | \$0                  |
| Total Interagency Transfers                | 0                                      | 0                         | 0                    |
| Fees and Self-generated Revenues           | 1,688,392                              | 0                         | (1,688,392)          |
| Statutory Dedications                      | 0                                      | 0                         | 0                    |
| Interim Emergency Board                    | 0                                      | 0                         | 0                    |
| Federal Funds                              | 0                                      | 0                         | 0                    |
| <b>Total</b>                               | <b>\$1,688,392</b>                     | <b>\$0</b>                | <b>(\$1,688,392)</b> |
| T. O.                                      | 25                                     | 0                         | (25)                 |

BUDGET HIGHLIGHTS:

The Louisiana State Board of Cosmetology will no longer be reflected in the State Operating Budget.

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# SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

Schedule 03 - Department of Veterans Affairs includes 6 budget units: Department of Veterans Affairs, Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, Northwest Louisiana War Veterans Home, and Southeast Louisiana War Veterans Home.

## *Department of Veterans Affairs*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$12,827,219                              | \$11,022,288                 | (\$1,804,931)      |
| Total Interagency Transfers                | 0   | 187,908                      | 187,908            |
| Fees and Self-generated Revenues           | 12,918,502                                | 13,277,756                   | 359,254            |
| Statutory Dedications                      | 357,605                                   | 300,000                      | (57,605)           |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 20,084,593                                | 24,094,798                   | 4,010,205          |
| <b>Total</b>                               | <b>\$46,187,919</b>                       | <b>\$48,882,750</b>          | <b>\$2,694,831</b> |
| T. O.                                      | 795                                       | 816                          | 21                 |

### BUDGET HIGHLIGHTS:

- The total funding of \$48.9 million in Department of Veterans Affairs FY 2009-2010 Appropriated Budget represents a 5.8% increase over FY 2008-2009 Existing Operating Budget. The changes are from the decrease of \$1.8 million State General Fund (14.1% decrease) and the increase of \$4 million Federal Fund (20% increase). There is a total increase of \$187,908 Interagency Transfers Fund in the five war veteran's homes to share the salary and benefits of three Medicare program positions that are located in Northeast and Southeast War Veterans Homes. The Federal Funding increase is due to expanded services at the Northwest War Veterans Home and Southeast War Veterans Home and the Medicare program implemented in five war veterans' homes. Twenty-seven additional positions are added for the Northwest War Veterans Home and Southeast War Veterans Home to expand services, and six long-term vacant positions are eliminated in the Southwest War Veterans Home.
- The FY 2009-2010 Appropriated Budget supports Louisiana's war veterans by providing additional funding for continual operation.
  - The total funding of \$6.9 million in the Department of Veterans Affairs (Headquarters Office) FY 2009-2010 Appropriated Budget represents a 2.8% increase over the FY 2008-2009 Existing Operating Budget. The changes are mainly from an increase of \$147,906 from the State General Fund.
  - The total funding of \$8.1 million in the Louisiana War Veterans Home FY 2009-2010 Appropriated Budget represents a 1.6% increase over FY 2008-2009 Existing Operating Budget. The changes are from a decrease of \$266,066 in State General Funds and an increase of \$323,877 from Federal Funds. The home implemented a Medicare program in FY 2008-2009 and will continue the Homeless Veterans Program in FY 2009-2010. These two programs will generate more Federal revenue and decrease the State General Fund needs in FY 2009-2010. The Louisiana War Veterans Home is a 161-bed facility located in Jackson,

Louisiana and was opened in March 1982. This home downsized from four to three nursing care wings in FY 2008-2009 due to reduced census. The home has an average daily census of 112 with a 96% occupancy rate.

- The total funding of \$8.7 million in the Northeast Louisiana War Veterans Home FY 2009-2010 Appropriated Budget represents a 7.5% increase over the FY 2008-2009 Existing Operating Budget. The changes are from an increase of \$314,990 in Fees and Self-generated Revenues and an increase in \$205,251 Federal Funds. The Northeast Louisiana War Veterans Home is a 156-bed facility located in Monroe, Louisiana and was opened in December 1996. The home has an average daily census of 149 and a 95% occupancy rate.
- The total funding of \$8.3 million in the Southwest Louisiana War Veterans Home FY 2009-2010 Appropriated Budget represents a 1.8% increase over the FY 2008-2009 Existing Operating Budget. The changes are from a decrease of \$678,989 in State General Funds and a \$391,979 in Fees and Self-generated Revenues, an increase of \$1,216,717 in Federal Funds. The Federal revenue increase is from the Medicare Program. The Southwest Louisiana War Veterans Home is a 156-bed facility located in Jennings, Louisiana and was opened in November 2004. The home has an average daily census of 140 and a 92% occupancy rate.
- The total funding of \$8.3 million in the Northwest Louisiana War Veterans Home FY 2009-2010 Appropriated Budget represents a 6.1% increase over the FY 2008-2009 Existing Operating Budget. The changes are from a decrease of \$756,902 in State General Funds, an increase of \$267,728 in Fees and Self-generated revenues and an increase of \$964,951 in Federal Funds. The decrease in State General Fund needs is due to the census increase which will generate more revenues from Federal Funds and Fees and Self-generated Revenues. The Northwest Louisiana War Veterans Home is a 156-bed facility located in Bossier City, Louisiana and was opened in April 2007. The home has an average daily census of 137 and a 90% occupancy rate.
- The total funding of \$8.5 million in the Southeast Louisiana War Veterans Home FY 2009-2010 Appropriated Budget represents a 15.6% increase over the FY 2008-2009 Existing Operating Budget. The changes are mainly from a decrease of \$276,805 in State General Funds and an increase of \$1,281,186 in Federal Funds. The revenue from the non-State General Fund sources is due to the census increase which will generate more Federal Funds and Fees and Self-generated Revenues. The Southeast Louisiana War Veterans Home is a 156-bed facility located in Reserve, Louisiana and was opened in June 2007. The home has an average daily census of 124 and an 82% occupancy rate.

PERFORMANCE INDICATORS:

**03\_130 – Department of Veterans Affairs**

| Performance Indicator         | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|-------------------------------|-----------------------------|---------------------------|----------------|
| Percentage of claims approved | 65%                         | 70%                       | 5%             |
| Number of claims processed    | 108,000                     | 108,000                   | 0              |
| Number of contacts made       | 190,000                     | 190,000                   | 0              |

**03\_131 – Louisiana War Veterans Home**

| Performance Indicator                  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of occupancy – Nursing Care | 93%                         | 96%                       | 3%             |
| Average cost per patient day           | \$194.90                    | \$198.05                  | \$3.15         |
| Average state cost per patient day     | \$55.27                     | \$48.76                   | (\$6.51)       |

**03\_132 – Northeast Louisiana War Veterans Home**

| Performance Indicator                  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of occupancy – Nursing Care | 95%                         | 95%                       | 0%             |
| Average cost per patient day           | \$157.98                    | \$166.28                  | \$8.30         |
| Average state cost per patient day     | \$19.09                     | \$19.19                   | \$0.10         |

**03\_134 – Southwest Louisiana War Veterans Home**

| Performance Indicator                  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of occupancy – Nursing Care | 89%                         | 95%                       | 6%             |
| Average cost per patient day           | \$171.87                    | \$158.70                  | (\$13.17)      |
| Average state cost per patient day     | \$19.68                     | \$4.94                    | (\$14.74)      |

**03\_135 – Northwest Louisiana War Veterans Home**

| Performance Indicator                  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of occupancy – Nursing Care | 90%                         | 90%                       | 0%             |
| Average cost per patient day           | \$155.92                    | \$166.11                  | \$10.19        |
| Average state cost per patient day     | \$34.33                     | \$19.32                   | (\$15.01)      |

**03\_136 – Southeast Louisiana War Veterans Home**

| Performance Indicator                  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of occupancy – Nursing Care | 71%                         | 82%                       | 11%            |
| Average cost per patient day           | \$183.08                    | \$187.86                  | \$4.78         |
| Average state cost per patient day     | \$42.81                     | \$31.89                   | (\$10.92)      |

**03\_130 — Department of Veterans Affairs**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB   |
|--|--|---------------------------|------------------|
| General Fund (Direct)                      | \$5,206,286                            | \$5,354,192               | \$147,906        |
| Total Interagency Transfers                | 0                                      | 0                         | 0                |
| Fees and Self-generated Revenues           | 771,860                                | 801,860                   | 30,000           |
| Statutory Dedications                      | 305,600                                | 300,000                   | (5,600)          |
| Interim Emergency Board                    | 0                                      | 0                         | 0                |
| Federal Funds                              | 441,362                                | 459,585                   | 18,223           |
| <b>Total</b>                               | <b>\$6,725,108</b>                     | <b>\$6,915,637</b>        | <b>\$190,529</b> |
| T. O.                                      | 96                                     | 96                        | 0                |

**03\_131 — Louisiana War Veterans Home**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB   |
|--|--|---------------------------|------------------|
| General Fund (Direct)                      | \$2,259,493                            | \$1,993,427               | (\$266,066)      |
| Total Interagency Transfers                | 0                                      | 0                         | 0                |
| Fees and Self-generated Revenues           | 2,155,359                              | 2,234,817                 | 79,458           |
| Statutory Dedications                      | 8,781                                  | 0                         | (8,781)          |
| Interim Emergency Board                    | 0                                      | 0                         | 0                |
| Federal Funds                              | 3,544,020                              | 3,867,897                 | 323,877          |
| <b>Total</b>                               | <b>\$7,967,653</b>                     | <b>\$8,096,141</b>        | <b>\$128,488</b> |
| T. O.                                      | 130                                    | 130                       | 0                |

**03\_132 — Northeast Louisiana War Veterans Home**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB   |
|--|---|------------------------------|------------------|
| General Fund (Direct)                      | \$982,642                                 | \$1,008,567                  | \$25,925         |
| Total Interagency Transfers                | 0   | 106,332                      | 106,332          |
| Fees and Self-generated Revenues           | 2,606,591                                 | 2,921,581                    | 314,990          |
| Statutory Dedications                      | 43,224                                    | 0                            | (43,224)         |
| Interim Emergency Board                    | 0   | 0                            | 0                |
| Federal Funds                              | 4,498,070                                 | 4,703,321                    | 205,251          |
| <b>Total</b>                               | <b>\$8,130,527</b>                        | <b>\$8,739,801</b>           | <b>\$609,274</b> |
| T. O.                                      | 150                                       | 150                          | 0                |

**03\_134 — Southwest Louisiana War Veterans Home**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB   |
|--|---|------------------------------|------------------|
| General Fund (Direct)                      | \$938,488                                 | \$259,499                    | (\$678,989)      |
| Total Interagency Transfers                | 0   | 0                            | 0                |
| Fees and Self-generated Revenues           | 2,795,496                                 | 2,403,517                    | (391,979)        |
| Statutory Dedications                      | 0   | 0                            | 0                |
| Interim Emergency Board                    | 0   | 0                            | 0                |
| Federal Funds                              | 4,461,790                                 | 5,678,507                    | 1,216,717        |
| <b>Total</b>                               | <b>\$8,195,774</b>                        | <b>\$8,341,523</b>           | <b>\$145,749</b> |
| T. O.                                      | 148                                       | 142                          | (6)              |

**03\_135 — Northwest Louisiana War Veterans Home**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB   |
|--|---|------------------------------|------------------|
| General Fund (Direct)                      | \$1,721,364                               | \$964,462                    | (\$756,902)      |
| Total Interagency Transfers                | 0   | 0                            | 0                |
| Fees and Self-generated Revenues           | 2,406,468                                 | 2,674,196                    | 267,728          |
| Statutory Dedications                      | 0   | 0                            | 0                |
| Interim Emergency Board                    | 0   | 0                            | 0                |
| Federal Funds                              | 3,690,350                                 | 4,655,301                    | 964,951          |
| <b>Total</b>                               | <b>\$7,818,182</b>                        | <b>\$8,293,959</b>           | <b>\$475,777</b> |
| T. O.                                      | 144                                       | 148                          | 4                |

## 03\_136 — Southeast Louisiana War Veterans Home

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$1,718,946                               | \$1,442,141                  | (\$276,805)        |
| Total Interagency Transfers                | 0   | 81,576                       | 81,576             |
| Fees and Self-generated Revenues           | 2,182,728                                 | 2,241,785                    | 59,057             |
| Statutory Dedications                      | 0   | 0                            | 0                  |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 3,449,001                                 | 4,730,187                    | 1,281,186          |
| <b>Total</b>                               | <b>\$7,350,675</b>                        | <b>\$8,495,689</b>           | <b>\$1,145,014</b> |
| T. O.                                      | 127                                       | 150                          | 23                 |

# SCHEDULE 04A - SECRETARY OF STATE

Schedule 04A - Secretary of State includes 1 budget unit: Secretary of State.

## *Secretary of State*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$55,880,042                              | \$20,772,602                 | (\$35,107,440)        |
| Total Interagency Transfers                | 867,035                                   | 22,566,006                   | 21,698,971            |
| Fees and Self-generated Revenues           | 16,152,365                                | 16,581,054                   | 428,689               |
| Statutory Dedications                      | 17,958,681                                | 14,464,805                   | (3,493,876)           |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 0   | 0                            | 0                     |
| <b>Total</b>                               | <b>\$90,858,123</b>                       | <b>\$74,384,467</b>          | <b>(\$16,473,656)</b> |
| T. O.                                      | 342                                       | 337                          | (5)                   |

### BUDGET HIGHLIGHTS:

- Significant changes from Existing Operating Budget (EOB) include:
  - American Recovery and Reinvestment Act of 2009, State Fiscal Stabilization Flex Grant - A means of financing substitution in the Elections Program of \$21.8 million in State General Fund (Direct) for Interagency Transfer Funds from the Community Development Block Grant Program.
  - A reduction of five vacant positions and related funding of \$249,704.
  - A reduction of \$10.3 million in State General Fund (Direct) in Election Expenses and Ballot Printing costs due to no statewide elections being held in FY 2009-2010.

### PERFORMANCE INDICATORS:

#### 04\_139 – Secretary of State

| Performance Indicator   | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|---|--------------------------------|------------------------------|-------------------|
| Percentage of elections with three or fewer errors                              | 100%                           | 100%                         | 0%                |
| Percentage of statewide agencies operating without approved retention schedules | 58%                            | 55%                          | (3%)              |
| Cost per visitor to operating program museum                                    | \$20                           | \$20                         | \$0               |

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## 04\_139 — Secretary of State

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$55,880,042                              | \$20,772,602                 | (\$35,107,440)        |
| Total Interagency Transfers                | 867,035                                   | 22,566,006                   | 21,698,971            |
| Fees and Self-generated Revenues           | 16,152,365                                | 16,581,054                   | 428,689               |
| Statutory Dedications                      | 17,958,681                                | 14,464,805                   | (3,493,876)           |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 0   | 0                            | 0                     |
| <b>Total</b>                               | <b>\$90,858,123</b>                       | <b>\$74,384,467</b>          | <b>(\$16,473,656)</b> |
| T. O.                                      | 342                                       | 337                          | (5)                   |

# SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

Schedule 04B - Office of the Attorney General includes 1 budget unit: Office of the Attorney General.

## *Office of the Attorney General*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$17,430,977                              | \$8,190,044                  | (\$9,240,933)        |
| Total Interagency Transfers                | 20,974,870                                | 26,405,684                   | 5,430,814            |
| Fees and Self-generated Revenues           | 1,309,919                                 | 1,311,091                    | 1,172                |
| Statutory Dedications                      | 10,400,596                                | 9,997,501                    | (403,095)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 4,494,459                                 | 5,468,788                    | 974,329              |
| <b>Total</b>                               | <b>\$54,610,821</b>                       | <b>\$51,373,108</b>          | <b>(\$3,237,713)</b> |
| T. O.                                      | 521                                       | 507                          | (14)                 |

### BUDGET HIGHLIGHTS:

- The FY 2009-2010 appropriation includes a \$6.2 million means of financing substitution using American Recovery and Reinvestment Act of 2009 funds in place of State General Fund. Additional cost saving adjustments are as follows:
  - \$1.4 million increase for the Medicaid Fraud Control Unit.
  - \$2 million reduction in State General Funds due to the elimination of 21 positions and the allocation of salaries to other means of financing.
  - \$763,800 reduction of non-recurring pass through funding for Legal Services Corporations and the Advocacy Center-Community Living Ombudsman Program.
  - \$751,538 reduction in one-time funding for Special Legislative Projects and non-recurring carryforwards.

### PERFORMANCE INDICATORS:

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Administrative Program - total collections   | \$3,000,000                    | \$5,000,000                  | \$2,000,000       |
| Civil Program - average response time for attorney to research and write opinions (in days)  | 30                             | 30                           | 0                 |
| Criminal Program - number of internet crimes against children cases generated from proactive online investigations per fiscal year | 60                             | 100                          | 40                |

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## 04\_141 — Office of the Attorney General

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$17,430,977                              | \$8,190,044                  | (\$9,240,933)        |
| Total Interagency Transfers                | 20,974,870                                | 26,405,684                   | 5,430,814            |
| Fees and Self-generated Revenues           | 1,309,919                                 | 1,311,091                    | 1,172                |
| Statutory Dedications                      | 10,400,596                                | 9,997,501                    | (403,095)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 4,494,459                                 | 5,468,788                    | 974,329              |
| <b>Total</b>                               | <b>\$54,610,821</b>                       | <b>\$51,373,108</b>          | <b>(\$3,237,713)</b> |
| T. O.                                      | 521                                       | 507                          | (14)                 |

# SCHEDULE 04C - LIEUTENANT GOVERNOR

Schedule 04C - Lieutenant Governor includes 1 budget unit: Lieutenant Governor.

## *Lieutenant Governor*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$3,937,107                               | \$1,494,289                  | (\$2,442,818)        |
| Total Interagency Transfers                | 615,058                                   | 1,858,850                    | 1,243,792            |
| Fees and Self-generated Revenues           | 150,000                                   | 150,000                      | 0                    |
| Statutory Dedications                      | 24,700                                    | 0                            | (24,700)             |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 7,762,922                                 | 5,998,769                    | (1,764,153)          |
| <b>Total</b>                               | <b>\$12,489,787</b>                       | <b>\$9,501,908</b>           | <b>(\$2,987,879)</b> |
| T. O.                                      | 28  | 25                           | (3)                  |

### BUDGET HIGHLIGHTS:

- The FY 2009-2010 appropriation includes a \$1.2 million means of financing substitution using the American Recovery and Reinvestment Act of 2009 funds in place of State General Fund. Also, included is \$1.4 million in Federal Funds for an American Recovery and Reinvestment Act of 2009 grant to engage AmeriCorps members and community volunteers in efforts to stimulate the economy through the expansion of current programming or the addition of a new program component. Additional cost saving adjustments are as follows:
  - \$3.2 million reduction due to non-recurring of carryforwards primarily for a one-time federal AmeriCorps formula grant awarded during FY 2007-2008 through the Corporation of National and Community Service.
  - \$210,511 reduction in State General Fund for advertising and grants for the Retirement Development Commission. The responsibility for these activities and \$181,223 in State General Fund was transferred to the Office of Tourism. The Retirement Development Commission focuses on attracting retirees and producing marketing efforts aimed toward that purpose.
  - \$510,508 reduction in State General Fund for the elimination of three vacant positions and reduction of excess salary funding.

### PERFORMANCE INDICATORS:

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Percentage of Department of Culture, Recreation, & Tourism and Office of Lieutenant Governor objectives achieved | New indicator for<br>FY 09-10  | 95%                          | 95%               |
| Number of AmeriCorps members   | 1,000                          | 1,000                        | 0                 |
| Total number of participants in the Learn and Serve program annually   | 4,000                          | 4,000                        | 0                 |

## 04\_146 — Lieutenant Governor

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$3,937,107                               | \$1,494,289                  | (\$2,442,818)        |
| Total Interagency Transfers                | 615,058                                   | 1,858,850                    | 1,243,792            |
| Fees and Self-generated Revenues           | 150,000                                   | 150,000                      | 0                    |
| Statutory Dedications                      | 24,700                                    | 0                            | (24,700)             |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 7,762,922                                 | 5,998,769                    | (1,764,153)          |
| <b>Total</b>                               | <b>\$12,489,787</b>                       | <b>\$9,501,908</b>           | <b>(\$2,987,879)</b> |
| T. O.                                      | 28  | 25                           | (3)                  |

# SCHEDULE 04D - STATE TREASURER

Schedule 04D - State Treasurer includes 1 budget unit: State Treasurer.

## *State Treasurer*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$1,459,843                               | \$620,060                    | (\$839,783)        |
| Total Interagency Transfers                | 1,436,120                                 | 1,954,970                    | 518,850            |
| Fees and Self-generated Revenues           | 7,191,041                                 | 7,579,339                    | 388,298            |
| Statutory Dedications                      | 3,171,417                                 | 2,321,417                    | (850,000)          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 1,000                                     | 0                            | (1,000)            |
| <b>Total</b>                               | <b>\$13,259,421</b>                       | <b>\$12,475,786</b>          | <b>(\$783,635)</b> |
| T. O.                                      | 66  | 63                           | (3)                |

**BUDGET HIGHLIGHTS:**

- The FY2009-2010 level of funding includes a \$516,116 means of finance substitution using the America Recovery and Reinvestment Act of 2009 in place of State General Funds.
- The FY 2009-2010 appropriation also includes a \$323,000 reduction in State General Fund, including three positions.

**PERFORMANCE INDICATORS:**

### 04\_147 – State Treasury

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Percentage of Cooperative Endeavor Agreements received and completed               | 100%                           | 25%                          | (75%)             |
| Number of line item appropriations which require a cooperative endeavor agreement. | 495                            | 247.5                        | (247.5)           |
| Percentage of department operational objectives achieved during fiscal year        | 70%                            | 70%                          | 0                 |

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## 04\_147 — State Treasurer

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$1,459,843                               | \$620,060                    | (\$839,783)        |
| Total Interagency Transfers                | 1,436,120                                 | 1,954,970                    | 518,850            |
| Fees and Self-generated Revenues           | 7,191,041                                 | 7,579,339                    | 388,298            |
| Statutory Dedications                      | 3,171,417                                 | 2,321,417                    | (850,000)          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 1,000                                     | 0                            | (1,000)            |
| <b>Total</b>                               | <b>\$13,259,421</b>                       | <b>\$12,475,786</b>          | <b>(\$783,635)</b> |
| T. O.                                      | 66  | 63                           | (3)                |

# SCHEDULE 04E - PUBLIC SERVICE COMMISSION

Schedule 04E - Public Service Commission includes 1 budget unit: Public Service Commission.

## *Public Service Commission*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB   |
|--|---|------------------------------|------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0              |
| Total Interagency Transfers                | 0   | 0                            | 0                |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                |
| Statutory Dedications                      | 8,017,828                                 | 8,993,160                    | 975,332          |
| Interim Emergency Board                    | 0   | 0                            | 0                |
| Federal Funds                              | 0   | 0                            | 0                |
| <b>Total</b>                               | <b>\$8,017,828</b>                        | <b>\$8,993,160</b>           | <b>\$975,332</b> |
| T. O.                                      | 94  | 103                          | 9                |

**BUDGET HIGHLIGHTS:**

- The FY2009-2010 level of funding allows the Department of Public Service to maintain the level of services provided in FY2008-2009.

**PERFORMANCE INDICATORS:**

### 04\_158 – Public Service Commission

| Performance Indicator                                   | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|---|--------------------------------|------------------------------|-------------------|
| Percentage of orders issued within 30 days              | 75%                            | 75%                          | 0%                |
| Direct savings to rate payers (in millions)             | \$547                          | \$547                        | \$0               |
| Percentage of complaints resolved with 45 business days | 90%                            | 95%                          | 5%                |

## 04\_158 — Public Service Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB   |
|--|---|------------------------------|------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0              |
| Total Interagency Transfers                | 0   | 0                            | 0                |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                |
| Statutory Dedications                      | 8,017,828                                 | 8,993,160                    | 975,332          |
| Interim Emergency Board                    | 0   | 0                            | 0                |
| Federal Funds                              | 0   | 0                            | 0                |
| <b>Total</b>                               | <b>\$8,017,828</b>                        | <b>\$8,993,160</b>           | <b>\$975,332</b> |
| T. O.                                      | 94  | 103                          | 9                |

# SCHEDULE 04F - AGRICULTURE AND FORESTRY

Schedule 04F - Agriculture and Forestry includes 1 budget unit: Agriculture and Forestry.

## *Agriculture and Forestry*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$39,605,171                              | \$20,559,245                 | (\$19,045,926)        |
| Total Interagency Transfers                | 14,066,542                                | 13,509,419                   | (557,123)             |
| Fees and Self-generated Revenues           | 10,709,860                                | 10,419,016                   | (290,844)             |
| Statutory Dedications                      | 35,163,774                                | 33,394,085                   | (1,769,689)           |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 16,235,786                                | 12,173,415                   | (4,062,371)           |
| <b>Total</b>                               | <b>\$115,781,133</b>                      | <b>\$90,055,180</b>          | <b>(\$25,725,953)</b> |
| T. O.                                      | 785                                       | 710                          | (75)                  |

### BUDGET HIGHLIGHTS:

- Significant changes from Existing Operating Budget (EOB) include:
  - American Recovery and Reinvestment Act of 2009, State Fiscal Stabilization Flex Grant - A means of financing substitution of \$12.9 million in State General Fund (Direct) for Interagency Transfer Funds from the Community Development Block Grant Program.
  - A reduction of 25 positions (average historical vacancies) and related funding of \$952,387.
  - In the Agricultural and Environmental Sciences Program, funding in the amount of \$3.9 million in State General Fund (Direct) is provided for the Boll Weevil Eradication Program.
  - In the Forestry Program, 30 Other Charge Positions (Firefighters) and related federal funding (Hurricane Katrina Supplemental Grant) in the amount of \$2.1 million was reduced due to grant funding no longer being available.
  - In the Animal Health Program, non-recurred \$13.3 million in Interagency Transfer funding for expenditures related to the department's Emergency Support Functions during both Hurricanes Gustav and Ike.
  - In the Forestry Program, non-recurred \$1.9 million in federal funds (Hurricane Katrina Supplemental Grant) due to grant funding no longer being available.
  - In the Forestry Program, non-recurred \$1.1 million in Self-Generated Revenue, from the State of Texas as compensation for the department's personnel and equipment utilized by the Texas Forest Service.

PERFORMANCE INDICATORS:

**04\_160 – Agricultural and Forestry**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of cotton acres weevil-free   | 80%                         | 80%                       | 0%             |
| Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection | 92%                         | 85%                       | (7%)           |
| Percentage of forestland under best management practices   | 85%                         | 85%                       | 0%             |

**04\_160 — Agriculture and Forestry**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB        |
|--|--|---------------------------|-----------------------|
| General Fund (Direct)                      | \$39,605,171                           | \$20,559,245              | (\$19,045,926)        |
| Total Interagency Transfers                | 14,066,542                             | 13,509,419                | (557,123)             |
| Fees and Self-generated Revenues           | 10,709,860                             | 10,419,016                | (290,844)             |
| Statutory Dedications                      | 35,163,774                             | 33,394,085                | (1,769,689)           |
| Interim Emergency Board                    | 0                                      | 0                         | 0                     |
| Federal Funds                              | 16,235,786                             | 12,173,415                | (4,062,371)           |
| <b>Total</b>                               | <b>\$115,781,133</b>                   | <b>\$90,055,180</b>       | <b>(\$25,725,953)</b> |
| T. O.                                      | 785                                    | 710                       | (75)                  |

# SCHEDULE 04G - COMMISSIONER OF INSURANCE

Schedule 04G - Commissioner of Insurance includes 1 budget unit: Commissioner of Insurance.

## *Commissioner of Insurance*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                  |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 29,859,482                                | 27,713,242                   | (2,146,240)          |
| Statutory Dedications                      | 1,115,931                                 | 1,125,183                    | 9,252                |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 804,061                                   | 548,593                      | (255,468)            |
| <b>Total</b>                               | <b>\$31,779,474</b>                       | <b>\$29,387,018</b>          | <b>(\$2,392,456)</b> |
| T. O.                                      | 281                                       | 274                          | (7)                  |

**BUDGET HIGHLIGHTS:**

- The FY 2009-2010 level of funding will enable the Department of Insurance to maintain complaint investigations, to process applications, and to perform all other duties that relate to the Department of Insurance.

**PERFORMANCE INDICATORS:**

### 04\_165 – Department of Insurance

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Average number of days to conclude a complaint investigation                                 | New indicator for<br>FY 09-10  | 60                           | 60                |
| Percentage of all applications/requests processed within the performance standard.           | 70%                            | 60%                          | (10%)             |
| Percentage of initial claim fraud complaint investigations completed within ten working days | 85%                            | 85%                          | 0%                |

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## 04\_165 — Commissioner of Insurance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                  |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 29,859,482                                | 27,713,242                   | (2,146,240)          |
| Statutory Dedications                      | 1,115,931                                 | 1,125,183                    | 9,252                |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 804,061                                   | 548,593                      | (255,468)            |
| <b>Total</b>                               | <b>\$31,779,474</b>                       | <b>\$29,387,018</b>          | <b>(\$2,392,456)</b> |
| T. O.                                      | 281                                       | 274                          | (7)                  |

## **SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT**

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Schedule 05 - Department of Economic Development includes 2 budget units: Office of the Secretary, and Office of Business Development.

## *Department of Economic Development*

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB         |
|--|---|------------------------------|------------------------|
| General Fund (Direct)                      | \$35,251,580                              | \$17,345,530                 | (\$17,906,050)         |
| Total Interagency Transfers                | 122,249,122                               | 1,681,104                    | (120,568,018)          |
| Fees and Self-generated Revenues           | 2,906,381                                 | 2,869,797                    | (36,584)               |
| Statutory Dedications                      | 111,419,576                               | 67,169,176                   | (44,250,400)           |
| Interim Emergency Board                    | 0   | 0                            | 0                      |
| Federal Funds                              | 2,826,246                                 | 0                            | (2,826,246)            |
| <b>Total</b>                               | <b>\$274,652,905</b>                      | <b>\$89,065,607</b>          | <b>(\$185,587,298)</b> |
| T. O.                                      | 131                                       | 131                          | 0                      |

#### BUDGET HIGHLIGHTS:

- The funding reduction for FY 2009-2010 is largely due to the non-recurring of \$152.2 million in carry-forwards, as well as reductions in funding for the Regional Awards and Matching Grant Program (Tier 2), Project Site Specific, Financial Assistance and the Wet Labs.
- Highlights of the FY 2009-2010 Executive Budget for the Department of Economic Development include:
  - \$2.6 million in Statutory Dedications from the Louisiana Economic Development Fund is appropriated for the Wet Labs. The three Wet Labs are located in Baton Rouge, Shreveport, and New Orleans. The Wet Labs are incubator programs for technology companies.
  - \$500,000 in Statutory Dedications is appropriated for Project Site Preparation/Evaluation. This funding is utilized for site selection, consultant's requests on site specific information and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation assessments, land survey, environmental assessments and others.
- Financial Assistance Initiatives:
  - \$28.2 million in Statutory Dedications is appropriated for the Governor's Economic Development Rapid Response Program to provide rapid response capability for securing economic development opportunities for the state.
  - \$5.4 million was appropriated for the Fast Start Program, which delivers comprehensive workforce training services that will provide businesses looking to relocate and/or expand, with a turnkey employee training and delivery solution.
  - \$5.9 million in Statutory Dedications for the Small Business Surety Bond program. This program supports the Small and Emerging Business Development's effort to provide financial assistance to small businesses to mitigate gaps in the state surety bond market.
  - \$3.6 million funding level for the Louisiana Economic Development Corporation Financial Assistance Program. This represents a reduction of \$5.9 million from FY2008-2009.
- Community Assistance Initiatives:
  - \$1.8 million in Statutory Dedications is appropriated for the Louisiana Economic Development Regional Awards and Matching Grant Program (Tier 1). This program provides assistance to eight Regional Economic Partners in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes or regions as a site for new and/or expanded business development. The Tier 2 program, which is a competitive process where organizations can apply for marketing dollars, was eliminated.

## PERFORMANCE INDICATORS:

**05\_251 - Office of the Secretary**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Number of economic development prospects added  | 500                         | 190                       | (310)          |
| Number of major state competitiveness improvements implemented  | New Indicator for FY 09-10  | 5                         | 5              |
| Number of significant improvements made for business and government interaction (e.g. permitting, business incentives, filings) | 3                           | 2                         | (1)            |

**05\_252 - Office of Business Development**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Number of targeted improvements initiated for small business and entrepreneurs                            | New Indicator for FY 09-10  | 4                         | 4              |
| Satisfaction level of incentive applicants to the Louisiana Economic Development Corporation (LEDC) Board | 90%                         | 75%                       | (15%)          |
| Percentage of stakeholders satisfied with business development assistance                                 | 75%                         | 75%                       | 0%             |

**05\_251 — Office of the Secretary**

## Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB     |
|--|--|---------------------------|--------------------|
| General Fund (Direct)                      | \$4,198,793                            | \$4,442,438               | \$243,645          |
| Total Interagency Transfers                | 0                                      | 0                         | 0                  |
| Fees and Self-generated Revenues           | 339,629                                | 513,535                   | 173,906            |
| Statutory Dedications                      | 3,072,231                              | 8,348,189                 | 5,275,958          |
| Interim Emergency Board                    | 0                                      | 0                         | 0                  |
| Federal Funds                              | 0                                      | 0                         | 0                  |
| <b>Total</b>                               | <b>\$7,610,653</b>                     | <b>\$13,304,162</b>       | <b>\$5,693,509</b> |
| T. O.                                      | 37                                     | 42                        | 5                  |

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## 05\_252 — Office of Business Development

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB         |
|--|---|------------------------------|------------------------|
| General Fund (Direct)                      | \$31,052,787                              | \$12,903,092                 | (\$18,149,695)         |
| Total Interagency Transfers                | 122,249,122                               | 1,681,104                    | (120,568,018)          |
| Fees and Self-generated Revenues           | 2,566,752                                 | 2,356,262                    | (210,490)              |
| Statutory Dedications                      | 108,347,345                               | 58,820,987                   | (49,526,358)           |
| Interim Emergency Board                    | 0   | 0                            | 0                      |
| Federal Funds                              | 2,826,246                                 | 0                            | (2,826,246)            |
| <b>Total</b>                               | <b>\$267,042,252</b>                      | <b>\$75,761,445</b>          | <b>(\$191,280,807)</b> |
| T. O.                                      | 94  | 89                           | (5)                    |

## **SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM**

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Schedule 06 - Department of Culture Recreation and Tourism includes 6 budget units: Office of the Secretary, Office of the State Library of Louisiana, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

***Department of Culture Recreation and Tourism***

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$69,595,652                              | \$33,276,572                 | (\$36,319,080)        |
| Total Interagency Transfers                | 2,361,393                                 | 23,320,172                   | 20,958,779            |
| Fees and Self-generated Revenues           | 25,543,591                                | 23,500,545                   | (2,043,046)           |
| Statutory Dedications                      | 5,335,941                                 | 3,097,950                    | (2,237,991)           |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 11,873,354                                | 9,923,519                    | (1,949,835)           |
| <b>Total</b>                               | <b>\$114,709,931</b>                      | <b>\$93,118,758</b>          | <b>(\$21,591,173)</b> |
| T. O.                                      | 787                                       | 770                          | (17)                  |

**BUDGET HIGHLIGHTS:**

- The FY 2009-2010 appropriation includes a \$21.8 million means of financing substitution using American Recovery and Reinvestment Act of 2009 funds in place of State General Fund.
- The FY 2009-2010 appropriation includes a \$2.1 million appropriation of State Parks Improvement Fund Statutory Dedication Fund for the operating cost to open the new Bogue Chitto State Park.
- The funding reductions are due to an \$8 million reduction in non-recurring carryforwards, \$2.4 million reduction in Special Legislative Projects, \$2 million reduction in pass through funding, and the transfer of \$4.4 million in State General Fund pass through funding to Fees and Self-generated Revenue in the Office of Tourism. Additional cost saving reductions by agency are as follows:
  - Office of the Secretary – transfer of the Audubon Golf Trail and World Cultural Economic Forum to the Office of Tourism, elimination of three vacant positions, elimination of wage and student labor positions, and reduction in funding for New Orleans City Park improvements.
  - Office of the State Library – elimination of seven positions and reduction of student labor.
  - Office of State Museum – elimination of eight positions and reduction of wage funding.
  - Office of State Parks – elimination of four positions and outsourcing Reservation Call Center operations.
  - Office of Cultural Development – elimination of 18 positions, reduction of wage funding, reduced funding for Decentralized Arts and Statewide Arts grants, and reductions in grants and operating expenditures in the Division of Historic Preservation, the Division of Archaeology, Council on Development of French in Louisiana (CODOFIL), and Regional Folklife.
  - Office of Tourism – reduction in revenue forecast for sales tax collections as approved by the Revenue Estimating Conference on February 18, 2009.
- Office of Cultural Development:
  - In 2008, the Tax Incentives Program leveraged over \$340 million in private investment in the rehabilitation of historic structures in Louisiana.
- Office of Tourism:
  - The Office of Tourism will improve their return on investment related to advertising and public relations efforts, along with trade and consumer travel shows. Examples are interactive media initiatives and research driven travel shows which target populations that are likely to visit Louisiana.
- Office of State Libraries:
  - \$1.3 million in State General Fund continues to be budgeted for state aid to public libraries. State aid is

used to strengthen public libraries in the areas of technology and collections.

- Office of State Museum:
  - The new Hurricane exhibit is scheduled to open in the fall of 2010. This exhibit features a science-based curriculum about Louisiana’s unique vulnerability to hurricanes and coastal flooding. The Louisiana State Museum received a \$1.4 million grant for this exhibition from the National Science Foundation. This is the largest grant in the museum’s history.

PERFORMANCE INDICATORS:

**06\_261 – Office of the Secretary**

| Performance Indicator                                    | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of departmental objectives achieved           | New indicator for FY 09-10  | 95%                       | 95%            |
| Number of repeat reportable audit findings               | 0                           | 0                         | 0              |
| Number of repeat reportable Civil Service audit findings | New indicator for FY 09-10  | 0                         | 0              |

**06\_262 – Office of the State Library**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of public libraries satisfied with Office of State Library services | 75%                         | 75%                       | 0              |
| Number of participants in Summer Reading program                               | 80,000                      | 80,000                    | 0              |
| Number of uses of public access computers in public libraries                  | 3,820,000                   | 4,775,000                 | 955,000        |

**06\_263 – Office of State Museum**

| Performance Indicator                         | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Number of attendees at Vieux Carre Museum     | 160,000                     | 150,000                   | (10,000)       |
| Number of attendees at Capitol Park Museum    | 39,500                      | 40,000                    | 500            |
| Number of attendees at Wedell Williams Museum | 7,500                       | 8,000                     | 500            |

**06\_264 – Office of State Parks**

| Performance Indicator | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|-----------------------|-----------------------------|---------------------------|----------------|
|-----------------------|-----------------------------|---------------------------|----------------|

|   |           |           |          |
|---|-----------|-----------|----------|
| Annual visitation   | 1,993,500 | 2,100,000 | 106,500  |
| Operation cost of Park System per visitor                   | \$15.40   | \$13.50   | (\$1.90) |
| Number of interpretive programs and events offered annually | 13,800    | 18,300    | 4,500    |

### 06\_265 – Office of Cultural Development

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Number of people served by supported programs and activities           | 3,792,241                   | 3,564,729                 | (227,512)      |
| Number of new jobs created through the Main Street program             | 600                         | 575                       | (25)           |
| Number of persons reached with booklets, website, and Archaeology Week | 9,000                       | 5,600                     | (3,400)        |

### 06\_267 – Office of Tourism

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Direct visitor spending by visitors to Louisiana (billions)                    | \$7.90                      | \$8.50                    | \$0.60         |
| Number of people employed directly in travel and tourism industry in Louisiana | 115,000                     | 107,000                   | (8,000)        |
| Average length of stay in Louisiana (in days)                                  | 2                           | 2                         | 0              |

### 06\_261 — Office of the Secretary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB       |
|--|--|---------------------------|----------------------|
| General Fund (Direct)                      | \$9,565,970                            | \$3,814,829               | (\$5,751,141)        |
| Total Interagency Transfers                | 1,158,815                              | 2,591,014                 | 1,432,199            |
| Fees and Self-generated Revenues           | 0                                      | 0                         | 0                    |
| Statutory Dedications                      | 160,075                                | 0                         | (160,075)            |
| Interim Emergency Board                    | 0                                      | 0                         | 0                    |
| Federal Funds                              | 0                                      | 0                         | 0                    |
| <b>Total</b>                               | <b>\$10,884,860</b>                    | <b>\$6,405,843</b>        | <b>(\$4,479,017)</b> |
| T. O.                                      | 51                                     | 48                        | (3)                  |

**06\_262 — Office of the State Library of Louisiana**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$9,176,440                               | \$6,578,665                  | (\$2,597,775)        |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 20,905                                    | 40,905                       | 20,000               |
| Statutory Dedications                      | 13,718                                    | 0                            | (13,718)             |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 2,936,757                                 | 2,936,757                    | 0                    |
| <b>Total</b>                               | <b>\$12,147,820</b>                       | <b>\$9,556,327</b>           | <b>(\$2,591,493)</b> |
| T. O.                                      | 71  | 64                           | (7)                  |

**06\_263 — Office of State Museum**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$8,080,361                               | \$3,987,244                  | (\$4,093,117)        |
| Total Interagency Transfers                | 346,047                                   | 3,131,554                    | 2,785,507            |
| Fees and Self-generated Revenues           | 339,227                                   | 354,454                      | 15,227               |
| Statutory Dedications                      | 161,500                                   | 0                            | (161,500)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$8,927,135</b>                        | <b>\$7,473,252</b>           | <b>(\$1,453,883)</b> |
| T. O.                                      | 114                                       | 106                          | (8)                  |

**06\_264 — Office of State Parks**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB   |
|--|---|------------------------------|------------------|
| General Fund (Direct)                      | \$27,379,488                              | \$13,910,980                 | (\$13,468,508)   |
| Total Interagency Transfers                | 247,396                                   | 14,506,322                   | 14,258,926       |
| Fees and Self-generated Revenues           | 592,531                                   | 592,531                      | 0                |
| Statutory Dedications                      | 1,983,276                                 | 2,107,950                    | 124,674          |
| Interim Emergency Board                    | 0   | 0                            | 0                |
| Federal Funds                              | 1,348,987                                 | 1,378,987                    | 30,000           |
| <b>Total</b>                               | <b>\$31,551,678</b>                       | <b>\$32,496,770</b>          | <b>\$945,092</b> |
| T. O.                                      | 422                                       | 441                          | 19               |

## 06\_265 — Office of Cultural Development

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$9,964,807                               | \$4,980,523                  | (\$4,984,284)        |
| Total Interagency Transfers                | 212,000                                   | 3,091,282                    | 2,879,282            |
| Fees and Self-generated Revenues           | 24,000                                    | 524,000                      | 500,000              |
| Statutory Dedications                      | 864,172                                   | 40,000                       | (824,172)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 7,439,950                                 | 5,460,115                    | (1,979,835)          |
| <b>Total</b>                               | <b>\$18,504,929</b>                       | <b>\$14,095,920</b>          | <b>(\$4,409,009)</b> |
| T. O.                                      | 49  | 31                           | (18)                 |

## 06\_267 — Office of Tourism

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$5,428,586                               | \$4,331                      | (\$5,424,255)        |
| Total Interagency Transfers                | 397,135                                   | 0                            | (397,135)            |
| Fees and Self-generated Revenues           | 24,566,928                                | 21,988,655                   | (2,578,273)          |
| Statutory Dedications                      | 2,153,200                                 | 950,000                      | (1,203,200)          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 147,660                                   | 147,660                      | 0                    |
| <b>Total</b>                               | <b>\$32,693,509</b>                       | <b>\$23,090,646</b>          | <b>(\$9,602,863)</b> |
| T. O.                                      | 80  | 80                           | 0                    |

# SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

Schedule 07 - Department of Transportation and Development includes 3 budget units: Administration, Public Works, Hurricane Protection, Intermodal, and Engineering and Operations.

## *Department of Transportation and Development*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$0                                       | \$1,749,765                  | \$1,749,765           |
| Total Interagency Transfers                | 9,096,456                                 | 7,045,104                    | (2,051,352)           |
| Fees and Self-generated Revenues           | 54,217,007                                | 44,116,161                   | (10,100,846)          |
| Statutory Dedications                      | 502,815,946                               | 466,723,047                  | (36,092,899)          |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 22,119,543                                | 21,047,220                   | (1,072,323)           |
| <b>Total</b>                               | <b>\$588,248,952</b>                      | <b>\$540,681,297</b>         | <b>(\$47,567,655)</b> |
| T. O.                                      | 4,836                                     | 4,704                        | (132)                 |

### BUDGET HIGHLIGHTS:

- Highlights of the Appropriated Budget are:
  - \$97.7 million funding for Transportation Trust Fund (TTF) - Federal
  - \$367.9 million funding for Transportation Trust Fund (TTF) – Regular
  - \$500,000 funding for Transportation Trust Fund (TTF) – Timed Account
  - \$10.2 million reduction in travel, supplies, professional services, other charges, contract maintenance, and acquisitions.
  - A decrease of \$40.9 million due to non-recurring of funding carried forward from FY 2007-2008 to pay for valid encumbrances, with no adverse impact on services.
  - Funding for the LA Swift Program of \$5.9 million has been transferred to the Highway Priority Program in the Capital Outlay Bill.
  - Bridge inspection funding is also budgeted in the Capital Outlay section due to contracts spanning more than one year.

PERFORMANCE INDICATORS:

**07\_273 – Administration**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of correspondence responded to within three business days  | 100%                        | 100%                      | 0%             |
| Number of major customer service public outreach events held  | 12                          | 12                        | 0              |
| Percent of administrative expenditures to construction/maintenance expenditures so that all possible funds can be utilized for the DOTD construction and maintenance programs | 4%                          | 4%                        | 0%             |

**07\_275 – Public Works, Hurricane Flood Protection, & Intermodal Transportation**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of policy holders receiving insurance reductions due to participation in the FEMA Community Rating System                       | 80%                         | 80%                       | 0%             |
| Percentage of airports with Pavement Condition Index (PCI) above 70  | 93%                         | 93%                       | 0%             |
| Total number of parishes participating in public transportation services that provide low cost transportation for rural areas of the state | 37                          | 37                        | 0              |

**07\_276 – Engineering & Operations**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of projects delivered on time                                       | 70%                         | 70%                       | 0%             |
| Percentage of annual engineering programs outside of 10% of the program budget | 6%                          | 6%                        | 0%             |
| Percentage of deficient non-interstate line miles re-striped                   | 100%                        | 100%                      | 0%             |

**07\_273 — Administration**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$0                                       | \$10,000                     | \$10,000           |
| Total Interagency Transfers                | 2,062,559                                 | 2,062,559                    | 0                  |
| Fees and Self-generated Revenues           | 180,000                                   | 180,000                      | 0                  |
| Statutory Dedications                      | 43,619,052                                | 43,383,170                   | (235,882)          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$45,861,611</b>                       | <b>\$45,635,729</b>          | <b>(\$225,882)</b> |
| T. O.                                      | 319                                       | 313                          | (6)                |

**07\_275 — Public Works, Hurricane Protection, Intermodal**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$0                                       | \$269,765                    | \$269,765            |
| Total Interagency Transfers                | 660,000                                   | 160,000                      | (500,000)            |
| Fees and Self-generated Revenues           | 2,492,100                                 | 2,493,794                    | 1,694                |
| Statutory Dedications                      | 10,449,226                                | 9,190,466                    | (1,258,760)          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 20,719,543                                | 19,972,220                   | (747,323)            |
| <b>Total</b>                               | <b>\$34,320,869</b>                       | <b>\$32,086,245</b>          | <b>(\$2,234,624)</b> |
| T. O.                                      | 65  | 64                           | (1)                  |

**07\_276 — Engineering and Operations**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$0                                       | \$1,470,000                  | \$1,470,000           |
| Total Interagency Transfers                | 6,373,897                                 | 4,822,545                    | (1,551,352)           |
| Fees and Self-generated Revenues           | 51,544,907                                | 41,442,367                   | (10,102,540)          |
| Statutory Dedications                      | 448,747,668                               | 414,149,411                  | (34,598,257)          |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 1,400,000                                 | 1,075,000                    | (325,000)             |
| <b>Total</b>                               | <b>\$508,066,472</b>                      | <b>\$462,959,323</b>         | <b>(\$45,107,149)</b> |
| T. O.                                      | 4,452                                     | 4,327                        | (125)                 |

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## SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 13 budget units: Corrections - Administration, C. Paul Phelps Correctional Center, Louisiana State Penitentiary, Avoyelles Correctional Center, Louisiana Correctional Institute for Women, Winn Correctional Center, Allen Correctional Center, Dixon Correctional Institute, J. Levy Dabadie Correctional Center, Elayn Hunt Correctional Center, David Wade Correctional Center, B.B. Sixty Rayburn Correctional Center, and Adult Probation and Parole.

### *Corrections Services*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$484,367,072                             | \$444,825,831                | (\$39,541,241)        |
| Total Interagency Transfers                | 4,962,871                                 | 5,232,324                    | 269,453               |
| Fees and Self-generated Revenues           | 41,479,773                                | 44,507,543                   | 3,027,770             |
| Statutory Dedications                      | 9,125,115                                 | 54,000                       | (9,071,115)           |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 3,329,151                                 | 3,149,115                    | (180,036)             |
| <b>Total</b>                               | <b>\$543,263,982</b>                      | <b>\$497,768,813</b>         | <b>(\$45,495,169)</b> |
| T. O.                                      | 6,124                                     | 5,985                        | (139)                 |

#### BUDGET HIGHLIGHTS:

- The FY 2009-2010 Appropriated Budget includes \$1.5 million in State General Fund in Adult Probation and Parole for 300 passive Global Positioning System (GPS) electronic monitoring units for increased monitoring of sex offenders. Eleven Probation and Parole Officers (PPOs) will provide intensive supervision along with electronic monitoring of sex offenders to enhance public safety and reduce recidivism.
- 139 vacant positions have been eliminated at a savings of \$7.6 million in State General Fund.
- The Steve Hoyle Rehabilitation Center in Tallulah will be transitioned to a local housing facility for female offenders and will be operated by the Madison Parish Sheriff's Office. The transition of this facility provides a savings of \$7.5 million in State General Fund operating costs in FY 2009-2010.
- The Department will institute efficiencies and policy changes to provide savings of \$33.5 million in State General Fund in FY 2009-2010. Among the efficiencies and changes are the conservation of utilities; reduced travel expenditures; inventory reduction; standardization and adjustment of inmate menus; and privatization of services such as food preparation, medical services, collection of probation and parole fees, and offender transportation.

PERFORMANCE INDICATORS:

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Recidivism rate for adult offenders system-wide                          | 48.1%                       | 48.1%                     | 0%             |
| Recidivism rate for sex offenders system-wide                            | 54.3%                       | 54.3%                     | 0%             |
| Adult Probation and Parole: Average cost per day per offender supervised | \$2.71                      | \$2.52                    | (\$0.19)       |

**08\_400 — Corrections - Administration**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB       |
|--|--|---------------------------|----------------------|
| General Fund (Direct)                      | \$31,641,475                           | \$30,805,562              | (\$835,913)          |
| Total Interagency Transfers                | 2,542,163                              | 2,426,617                 | (115,546)            |
| Fees and Self-generated Revenues           | 1,165,136                              | 565,136                   | (600,000)            |
| Statutory Dedications                      | 751,750                                | 0                         | (751,750)            |
| Interim Emergency Board                    | 0                                      | 0                         | 0                    |
| Federal Funds                              | 3,329,151                              | 3,149,115                 | (180,036)            |
| <b>Total</b>                               | <b>\$39,429,675</b>                    | <b>\$36,946,430</b>       | <b>(\$2,483,245)</b> |
| T. O.                                      | 179                                    | 176                       | (3)                  |

**08\_401 — C. Paul Phelps Correctional Center**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB       |
|--|--|---------------------------|----------------------|
| General Fund (Direct)                      | \$20,441,708                           | \$19,145,091              | (\$1,296,617)        |
| Total Interagency Transfers                | 95,501                                 | 95,501                    | 0                    |
| Fees and Self-generated Revenues           | 1,572,231                              | 1,625,240                 | 53,009               |
| Statutory Dedications                      | 379,391                                | 0                         | (379,391)            |
| Interim Emergency Board                    | 0                                      | 0                         | 0                    |
| Federal Funds                              | 0                                      | 0                         | 0                    |
| <b>Total</b>                               | <b>\$22,488,831</b>                    | <b>\$20,865,832</b>       | <b>(\$1,622,999)</b> |
| T. O.                                      | 312                                    | 308                       | (4)                  |

**08\_402 — Louisiana State Penitentiary**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$123,463,184                             | \$116,299,421                | (\$7,163,763)        |
| Total Interagency Transfers                | 172,500                                   | 172,500                      | 0                    |
| Fees and Self-generated Revenues           | 7,357,407                                 | 7,430,703                    | 73,296               |
| Statutory Dedications                      | 2,717,867                                 | 0                            | (2,717,867)          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$133,710,958</b>                      | <b>\$123,902,624</b>         | <b>(\$9,808,334)</b> |
| T. O.                                      | 1,669                                     | 1,624                        | (45)                 |

**08\_405 — Avoyelles Correctional Center**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$25,022,670                              | \$23,750,815                 | (\$1,271,855)        |
| Total Interagency Transfers                | 51,001                                    | 51,001                       | 0                    |
| Fees and Self-generated Revenues           | 1,891,277                                 | 1,921,554                    | 30,277               |
| Statutory Dedications                      | 529,777                                   | 0                            | (529,777)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$27,494,725</b>                       | <b>\$25,723,370</b>          | <b>(\$1,771,355)</b> |
| T. O.                                      | 353                                       | 351                          | (2)                  |

**08\_406 — Louisiana Correctional Institute for Women**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$21,251,126                              | \$20,072,350                 | (\$1,178,776)        |
| Total Interagency Transfers                | 51,001                                    | 51,001                       | 0                    |
| Fees and Self-generated Revenues           | 1,569,654                                 | 1,593,264                    | 23,610               |
| Statutory Dedications                      | 464,421                                   | 0                            | (464,421)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$23,336,202</b>                       | <b>\$21,716,615</b>          | <b>(\$1,619,587)</b> |
| T. O.                                      | 300                                       | 294                          | (6)                  |

## 08\_407 — Winn Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB  |
|--|---|------------------------------|-----------------|
| General Fund (Direct)                      | \$17,435,530                              | \$17,621,266                 | \$185,736       |
| Total Interagency Transfers                | 51,001                                    | 51,001                       | 0               |
| Fees and Self-generated Revenues           | 124,782                                   | 124,782                      | 0               |
| Statutory Dedications                      | 148,004                                   | 0                            | (148,004)       |
| Interim Emergency Board                    | 0   | 0                            | 0               |
| Federal Funds                              | 0   | 0                            | 0               |
| <b>Total</b>                               | <b>\$17,759,317</b>                       | <b>\$17,797,049</b>          | <b>\$37,732</b> |
| T. O.                                      | 0   | 0                            | 0               |

## 08\_408 — Allen Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB  |
|--|---|------------------------------|-----------------|
| General Fund (Direct)                      | \$17,513,184                              | \$17,675,830                 | \$162,646       |
| Total Interagency Transfers                | 51,001                                    | 51,001                       | 0               |
| Fees and Self-generated Revenues           | 112,583                                   | 112,583                      | 0               |
| Statutory Dedications                      | 148,004                                   | 0                            | (148,004)       |
| Interim Emergency Board                    | 0   | 0                            | 0               |
| Federal Funds                              | 0   | 0                            | 0               |
| <b>Total</b>                               | <b>\$17,824,772</b>                       | <b>\$17,839,414</b>          | <b>\$14,642</b> |
| T. O.                                      | 0   | 0                            | 0               |

## 08\_409 — Dixon Correctional Institute

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$38,739,189                              | \$35,859,597                 | (\$2,879,592)        |
| Total Interagency Transfers                | 1,183,641                                 | 1,372,641                    | 189,000              |
| Fees and Self-generated Revenues           | 2,481,084                                 | 2,554,654                    | 73,570               |
| Statutory Dedications                      | 412,038                                   | 0                            | (412,038)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$42,815,952</b>                       | <b>\$39,786,892</b>          | <b>(\$3,029,060)</b> |
| T. O.                                      | 520                                       | 508                          | (12)                 |

**08\_412 — J. Levy Dabadie Correctional Center**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$9,952,283                               | \$9,352,220                  | (\$600,063)        |
| Total Interagency Transfers                | 274,106                                   | 274,106                      | 0                  |
| Fees and Self-generated Revenues           | 1,298,582                                 | 1,278,787                    | (19,795)           |
| Statutory Dedications                      | 104,677                                   | 0                            | (104,677)          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$11,629,648</b>                       | <b>\$10,905,113</b>          | <b>(\$724,535)</b> |
| T. O.                                      | 157                                       | 155                          | (2)                |

**08\_413 — Elayn Hunt Correctional Center**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$55,516,105                              | \$48,594,943                 | (\$6,921,162)        |
| Total Interagency Transfers                | 181,516                                   | 181,516                      | 0                    |
| Fees and Self-generated Revenues           | 2,632,479                                 | 2,692,620                    | 60,141               |
| Statutory Dedications                      | 1,461,588                                 | 0                            | (1,461,588)          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$59,791,688</b>                       | <b>\$51,469,079</b>          | <b>(\$8,322,609)</b> |
| T. O.                                      | 786                                       | 756                          | (30)                 |

**08\_414 — David Wade Correctional Center**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$51,628,676                              | \$40,276,824                 | (\$11,351,852)        |
| Total Interagency Transfers                | 204,004                                   | 153,003                      | (51,001)              |
| Fees and Self-generated Revenues           | 2,580,837                                 | 2,623,352                    | 42,515                |
| Statutory Dedications                      | 942,039                                   | 0                            | (942,039)             |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 0   | 0                            | 0                     |
| <b>Total</b>                               | <b>\$55,355,556</b>                       | <b>\$43,053,179</b>          | <b>(\$12,302,377)</b> |
| T. O.                                      | 653                                       | 623                          | (30)                  |

## 08\_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$25,832,078                              | \$24,691,571                 | (\$1,140,507)        |
| Total Interagency Transfers                | 105,436                                   | 105,436                      | 0                    |
| Fees and Self-generated Revenues           | 1,531,650                                 | 1,524,436                    | (7,214)              |
| Statutory Dedications                      | 646,617                                   | 0                            | (646,617)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$28,115,781</b>                       | <b>\$26,321,443</b>          | <b>(\$1,794,338)</b> |
| T. O.                                      | 364                                       | 360                          | (4)                  |

## 08\_415 — Adult Probation and Parole

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$45,929,864                              | \$40,680,341                 | (\$5,249,523)        |
| Total Interagency Transfers                | 0   | 247,000                      | 247,000              |
| Fees and Self-generated Revenues           | 17,162,071                                | 20,460,432                   | 3,298,361            |
| Statutory Dedications                      | 418,942                                   | 54,000                       | (364,942)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$63,510,877</b>                       | <b>\$61,441,773</b>          | <b>(\$2,069,104)</b> |
| T. O.                                      | 831                                       | 830                          | (1)                  |

## SCHEDULE 08B - PUBLIC SAFETY SERVICES

Schedule 08B - Public Safety Services includes 8 budget units: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, Office of Legal Affairs, Office of State Fire Marshal, Louisiana Gaming Control Board, Liquefied Petroleum Gas Commission, and Louisiana Highway Safety Commission.

### *Public Safety Services*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$38,670,954                              | \$35,297,597                 | (\$3,373,357)         |
| Total Interagency Transfers                | 33,611,936                                | 32,188,474                   | (1,423,462)           |
| Fees and Self-generated Revenues           | 120,800,012                               | 127,881,648                  | 7,081,636             |
| Statutory Dedications                      | 153,519,618                               | 132,231,167                  | (21,288,451)          |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 41,051,682                                | 36,934,538                   | (4,117,144)           |
| <b>Total</b>                               | <b>\$387,654,202</b>                      | <b>\$364,533,424</b>         | <b>(\$23,120,778)</b> |
| T. O.                                      | 2,892                                     | 2,842                        | (50)                  |

#### BUDGET HIGHLIGHTS:

- The Department of Public Safety and Corrections, Public Safety Services' Appropriated Budget for FY 2009-2010 is \$364.5 million, a decrease of \$23.1 million from the Existing Operating Budget. At this level of funding, the department will continue to perform its core missions and activities that are vital to public safety.
- FY 2009-2010 Appropriated Budget provides funding for 671 State Troopers assigned to patrol the state's roadways.
- \$300,000 of additional funding is provided for the State Police Crime Lab to continue to integrate the Laboratory Information Management System (LIMS), to move to an electronic imaging system, and to secure technology to collaborate and communicate with its clients.

#### PERFORMANCE INDICATORS:

#### 08\_418 – Office of Management and Finance

| Performance Indicator   | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|---|--------------------------------|------------------------------|-------------------|
| Number of internal compliance and performance audits performed                        | 156                            | 156                          | 0                 |
| Percentage of deficiencies corrected  | 94%                            | 94%                          | 0%                |
| Savings department wide from successful completion of the State Loss Prevention Audit | \$363,044                      | \$363,044                    | \$0               |

**08\_419 – Office of State Police**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Number of fatalities per 100 million miles   | 2                           | 2                         | 0              |
| Total number of lab requests analyzed  | 19,000                      | 20,000                    | 1,000          |
| Percentage of distributed information of convicted child predators and sex offenders | 100%                        | 100%                      | 0%             |

**08\_420 – Office of Motor Vehicles**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Number of walk-in customers  | 3,221,568                   | 3,249,477                 | 27,909         |
| Number of vehicle registration transactions performed by public tag agents | 1,157,465                   | 1,130,067                 | (27,398)       |
| Number of transactions conducted by Mobile Motor Vehicle Office            | 7,780                       | 5,000                     | (2,780)        |
| Percentage of customers satisfied or very satisfied                        | 66%                         | 91%                       | 25%            |

**08\_421 – Office of Legal Affairs**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Number of driver's license suits defended for the Office of Motor Vehicles   | 300                         | 275                       | (25)           |
| State Civil Service and State Police Commission Appeals of Disciplinary Actions: Number of disciplinary actions defended         | 240                         | 200                       | (40)           |
| Denial of Subpoenas Deuces Tecum (SDT) and Public Records Requests: Number of denial of SDT and public records requests defended | 398                         | 398                       | 0              |

**08\_422 – Office of State Fire Marshal**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of final inspections completed within two weeks of the date requested                     | 95%                         | 93%                       | (2%)           |
| Percentage of fire incident reports processed by Federal Emergency Management Agency (FEMA) deadline | 100%                        | 100%                      | 0%             |
| Percentage of investigations cleared during fiscal year  | 80%                         | 80%                       | 0%             |
| Arson Clearance Rate   | 18%                         | 18%                       | 0%             |

**08\_423 – Louisiana Gaming Control Board**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of persons that were denied a license or permit on the basis of suitability | 100%                        | 100%                      | 0%             |
| Number of licenses and permits issued – Casino Gaming                                  | 230                         | 250                       | 20             |
| Number of licenses and permits issued – Video Poker                                    | 400                         | 400                       | 0              |

**08\_424 – Liquefied Petroleum Gas Commission**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Number of tanks condemned   | 12                          | 10                        | (2)            |
| Number of tank and/or installation modifications required         | 200                         | 200                       | 0              |
| Number of routine inspections and inspection activities performed | 33,600                      | 30,000                    | (3,600)        |

**08\_425 – Louisiana Highway Safety Commission**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Reduction in traffic fatalities per 100 vehicle miles                 | 52                          | 49                        | (3)            |
| Reduction in percentage of alcohol involved traffic fatalities        | 2%                          | 2%                        | 0%             |
| Reduction in the fatal and injury crash rate among drivers ages 15-24 | 0.2                         | 0.2                       | 0              |

## 08\_418 — Office of Management and Finance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$300,000                                 | \$300,000                    | \$0                  |
| Total Interagency Transfers                | 6,282,136                                 | 6,029,730                    | (252,406)            |
| Fees and Self-generated Revenues           | 24,846,266                                | 23,602,552                   | (1,243,714)          |
| Statutory Dedications                      | 5,763,996                                 | 4,523,794                    | (1,240,202)          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$37,192,398</b>                       | <b>\$34,456,076</b>          | <b>(\$2,736,322)</b> |
| T. O.                                      | 203                                       | 194                          | (9)                  |

## 08\_419 — Office of State Police

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$38,370,954                              | \$34,867,597                 | (\$3,503,357)         |
| Total Interagency Transfers                | 27,089,800                                | 25,918,744                   | (1,171,056)           |
| Fees and Self-generated Revenues           | 40,323,708                                | 53,920,559                   | 13,596,851            |
| Statutory Dedications                      | 123,825,528                               | 103,480,569                  | (20,344,959)          |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 13,386,809                                | 9,323,385                    | (4,063,424)           |
| <b>Total</b>                               | <b>\$242,996,799</b>                      | <b>\$227,510,854</b>         | <b>(\$15,485,945)</b> |
| T. O.                                      | 1,724                                     | 1,697                        | (27)                  |

## 08\_420 — Office of Motor Vehicles

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$0                                       | \$100,000                    | \$100,000            |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 47,237,022                                | 42,210,357                   | (5,026,665)          |
| Statutory Dedications                      | 11,007,015                                | 10,634,298                   | (372,717)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 291,336                                   | 291,336                      | 0                    |
| <b>Total</b>                               | <b>\$58,535,373</b>                       | <b>\$53,235,991</b>          | <b>(\$5,299,382)</b> |
| T. O.                                      | 739                                       | 730                          | (9)                  |

**08\_421 — Office of Legal Affairs**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB    |
|--|---|------------------------------|-------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0               |
| Total Interagency Transfers                | 0   | 0                            | 0                 |
| Fees and Self-generated Revenues           | 4,059,569                                 | 4,039,493                    | (20,076)          |
| Statutory Dedications                      | 0   | 0                            | 0                 |
| Interim Emergency Board                    | 0   | 0                            | 0                 |
| Federal Funds                              | 0   | 0                            | 0                 |
| <b>Total</b>                               | <b>\$4,059,569</b>                        | <b>\$4,039,493</b>           | <b>(\$20,076)</b> |
| T. O.                                      | 12  | 12                           | 0                 |

**08\_422 — Office of State Fire Marshal**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB   |
|--|---|------------------------------|------------------|
| General Fund (Direct)                      | \$0                                       | \$30,000                     | \$30,000         |
| Total Interagency Transfers                | 240,000                                   | 240,000                      | 0                |
| Fees and Self-generated Revenues           | 4,173,085                                 | 3,977,963                    | (195,122)        |
| Statutory Dedications                      | 11,121,060                                | 11,793,382                   | 672,322          |
| Interim Emergency Board                    | 0   | 0                            | 0                |
| Federal Funds                              | 76,030                                    | 76,030                       | 0                |
| <b>Total</b>                               | <b>\$15,610,175</b>                       | <b>\$16,117,375</b>          | <b>\$507,200</b> |
| T. O.                                      | 186                                       | 182                          | (4)              |

**08\_423 — Louisiana Gaming Control Board**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB    |
|--|---|------------------------------|-------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0               |
| Total Interagency Transfers                | 0   | 0                            | 0                 |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                 |
| Statutory Dedications                      | 1,047,446                                 | 1,010,382                    | (37,064)          |
| Interim Emergency Board                    | 0   | 0                            | 0                 |
| Federal Funds                              | 0   | 0                            | 0                 |
| <b>Total</b>                               | <b>\$1,047,446</b>                        | <b>\$1,010,382</b>           | <b>(\$37,064)</b> |
| T. O.                                      | 3   | 3                            | 0                 |

## 08\_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB  |
|--|---|------------------------------|-----------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0             |
| Total Interagency Transfers                | 0   | 0                            | 0               |
| Fees and Self-generated Revenues           | 0   | 0                            | 0               |
| Statutory Dedications                      | 754,573                                   | 788,742                      | 34,169          |
| Interim Emergency Board                    | 0   | 0                            | 0               |
| Federal Funds                              | 0   | 0                            | 0               |
| <b>Total</b>                               | <b>\$754,573</b>                          | <b>\$788,742</b>             | <b>\$34,169</b> |
| T. O.                                      | 11  | 11                           | 0               |

## 08\_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB    |
|--|---|------------------------------|-------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0               |
| Total Interagency Transfers                | 0   | 0                            | 0                 |
| Fees and Self-generated Revenues           | 160,362                                   | 130,724                      | (29,638)          |
| Statutory Dedications                      | 0   | 0                            | 0                 |
| Interim Emergency Board                    | 0   | 0                            | 0                 |
| Federal Funds                              | 27,297,507                                | 27,243,787                   | (53,720)          |
| <b>Total</b>                               | <b>\$27,457,869</b>                       | <b>\$27,374,511</b>          | <b>(\$83,358)</b> |
| T. O.                                      | 14  | 13                           | (1)               |

## SCHEDULE 08C - YOUTH SERVICES

Schedule 08C - Youth Services includes 1 budget unit: Office of Juvenile Justice.

### *Youth Services*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$153,438,742                             | \$134,222,794                | (\$19,215,948)        |
| Total Interagency Transfers                | 13,299,550                                | 16,449,550                   | 3,150,000             |
| Fees and Self-generated Revenues           | 722,738                                   | 674,341                      | (48,397)              |
| Statutory Dedications                      | 6,221,328                                 | 375,000                      | (5,846,328)           |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 537,921                                   | 537,921                      | 0                     |
| <b>Total</b>                               | <b>\$174,220,279</b>                      | <b>\$152,259,606</b>         | <b>(\$21,960,673)</b> |
| T. O.                                      | 1,275                                     | 1,187                        | (88)                  |

#### BUDGET HIGHLIGHTS:

The Office of Juvenile Justice (OJJ) serves approximately 5,000 youth in community-based programs, parole and probation programs, and at secure care facilities which include: Bridge City Center for Youth near New Orleans, the Jetson Center for Youth in Baton Rouge, and Swanson Center for Youth in Monroe.

As a result of Act 565, OJJ has transferred 151 youth from the facility, which aligns OJJ to Juvenile Justice Reform initiatives.

- The Jetson Center for Youth was reduced 162 positions and \$7.8 million in State General Funds. 74 positions were transferred to other programs and 88 vacant positions were eliminated. OJJ is transitioning to the LaMod relative secure care, which aligns OJJ with the Missouri Youth Service Institute (M.Y.S.I.) secure care facilities.

This model calls for reduced numbers of youth per dormitory and therapeutic models for secure care environments. The facility's philosophy focuses on the rehabilitation of youth in custody in order to reduce the number of youth within the secure care system.

- 40 positions and \$1.6 million in State General Funds were transferred from the Jetson Center for Youth to the Swanson Center for Youth. These positions will support the newly transferred youth, as well as a safe environment for front line staff, with an overall goal of public safety. This transfer is a result of Act 565 of 2008 Regular Session.
- 34 positions and \$1.8 million in State General Funds were transferred from the Jetson Center for Youth to the Field Services Program. These positions and funding will support youth on probation and parole or released into the community, which is mandated by local courts. The caseload in this program was previously 35 to 1; with this transfer the caseload ratio is reduced to 25 to 1 which is the standard ratio from the American Correctional Association.
- \$3.2 million Means of Finance Swap increasing in Federal Funds from the Edward Byrne Memorial Justice Grant Program (Byrne/JAG) and decreasing State General Funds within the Jetson Center for Youth. This funding assist in the implementation of juvenile justice reform and rehabilitation initiatives. These funds are received via Interagency Transfer from the Louisiana Commission on Law Enforcement.
- \$2 million in State General Funds transferred to the Contract Services program from the Jetson Center for Youth to support the funding of local grants where OJJ youth are served.
- \$2 million in State General Funds transferred to the Contract Services program from the Jetson Center for Youth to support Psychological Evaluations for OJJ youth.

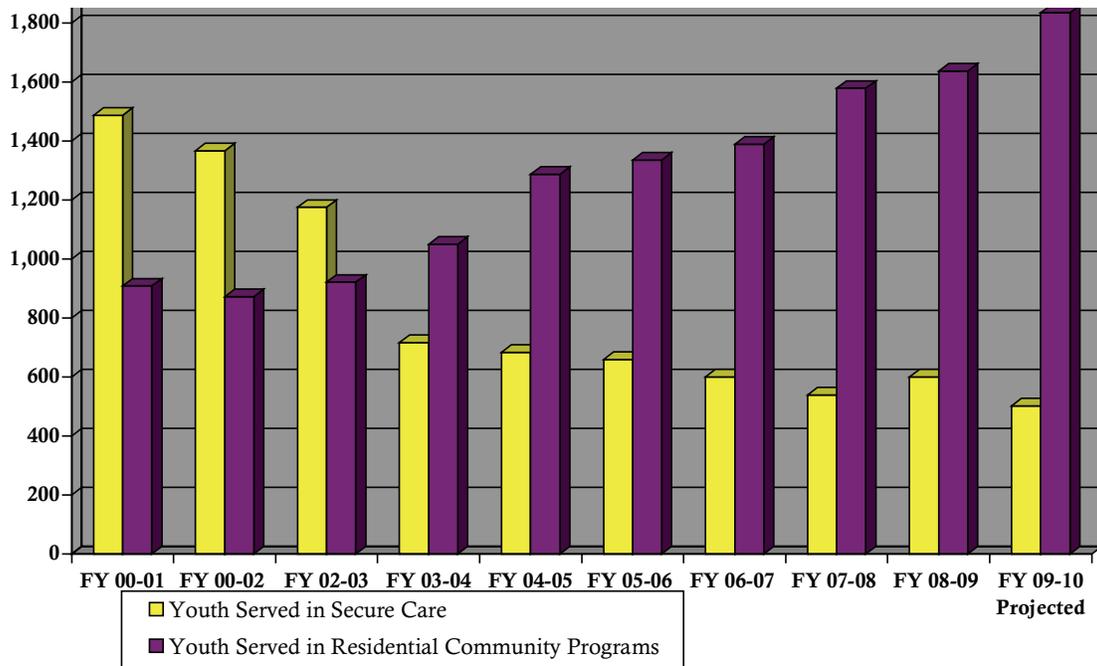
PERFORMANCE INDICATORS:

| Performance Indicator                            | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Recidivism rate (18-month follow-up)             | 32.5%                       | 20%                       | -12.5%         |
| Percent of delinquent youth on parole            | 45%                         | 20%                       | -25%           |
| Number of clients served in residential programs | 2,751                       | 2,118                     | (633)          |

## 08\_403 — Office of Juvenile Justice

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$153,438,742                             | \$134,222,794                | (\$19,215,948)        |
| Total Interagency Transfers                | 13,299,550                                | 16,449,550                   | 3,150,000             |
| Fees and Self-generated Revenues           | 722,738                                   | 674,341                      | (48,397)              |
| Statutory Dedications                      | 6,221,328                                 | 375,000                      | (5,846,328)           |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 537,921                                   | 537,921                      | 0                     |
| <b>Total</b>                               | <b>\$174,220,279</b>                      | <b>\$152,259,606</b>         | <b>(\$21,960,673)</b> |
| T. O.                                      | 1,275                                     | 1,187                        | (88)                  |



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## SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

Schedule 09 - Department of Health and Hospitals includes 17 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, Office of Public Health, Office of Mental Health (State Office), Mental Health Area C, Mental Health Area B, Mental Health Area A, Office for Citizens w/Developmental Disabilities, and Office for Addictive Disorders.

### *Department of Health and Hospitals*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB         |
|--|---|------------------------------|------------------------|
| General Fund (Direct)                      | \$2,057,569,785                           | \$1,449,390,044              | (\$608,179,741)        |
| Total Interagency Transfers                | 531,254,348                               | 639,088,137                  | 107,833,789            |
| Fees and Self-generated Revenues           | 59,584,128                                | 63,392,626                   | 3,808,498              |
| Statutory Dedications                      | 297,003,237                               | 304,180,882                  | 7,177,645              |
| Interim Emergency Board                    | 684,000                                   | 0                            | (684,000)              |
| Federal Funds                              | 5,228,410,252                             | 5,477,760,288                | 249,350,036            |
| <b>Total</b>                               | <b>\$8,174,505,750</b>                    | <b>\$7,933,811,977</b>       | <b>(\$240,693,773)</b> |
| T. O.                                      | 11,636                                    | 11,322                       | (314)                  |

#### BUDGET HIGHLIGHTS:

- The Department of Health and Hospitals (DHH) FY 2009-2010 Budget appropriations reflect an overall reduction in funding of \$240.7 million. A net total of 314 positions were reduced from the Department's authorized table of organization (T.O.), representing a net savings of \$94.3 million (\$21.6 million in State General Fund). While these reductions are significant, the Department will continue efforts to optimize productivity and efficiency.
- DHH, analyzing prior year actual expenditures and assumptions made about future unemployment trends, estimates the Federal Matching Assistance Percentage (FMAP) relief provision of the American Recovery and Reinvestment Act of 2009 (ARRA) will yield approximately \$1.396 billion to be received over a 27-month period beginning October 1, 2008. There is \$588.3 million appropriated from ARRA or state funds made available from use of ARRA in Medical Vendor Payments (MVP) Program for FY 2009-2010.
- For FY2009-2010, \$210.4 million total (\$57.9 million in State General Fund) is reduced as a result of annualizing the 3.5% rate reduction for private providers and annualizing some program efficiencies implemented in FY 2008-2009. DHH did not annualize the savings for the implementation of the phase I update of the clinical criteria for inpatient hospital admissions. Rather, the savings will be reinvested to update hospital rates to a new baseline. The rate reductions applicable to hospitals will be applied to the new baseline

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rates. Further reductions are implemented for private providers and strategic reductions for both public and Uncompensated Care Cost providers. State General Fund reductions are offset by compulsory adjustments and funding needed to implement various efficiencies in the Medicaid program which will reduce costs.

- While the Department utilizes \$561.4 million in federal funds made available from ARRA, overall funding reflects an increase of only \$249.4 million in Federal Funds. This is a result of several offsets in Medical Vendor Payments, including:
  - \$152.5 million reduction in Federal Funds as a result of the Department's implementation of strategic reductions including the annualization of certain program efficiencies and a 3.5% rate reduction for private providers implemented in FY 2008-2009; FY 2009-2010 included further rate reductions for private providers, and strategic reductions for both public and Uncompensated Care Cost providers.
  - \$54.3 million in Federal Funds non-recurred for FY 2009-2010. This funding was a one-time appropriation needed for a 53rd check-write in FY 2008-2009 and will not be needed for FY 2009-2010.
  - \$12.5 million Federal Funds replaced with State General Fund as a result of declining federal revenue made available from use of Certified Public Expenditures.
  - \$35.8 million in Federal Funds replaced with State General Funds as a result of the Uncompensated Care Cost FMAP rate decreasing by 3.7% from 71.31% for FY 2008-2009 to 67.61% for FY 2009-2010.
  - \$29.4 million in Federal Funds non-recurred to reflect the available funding for FY 2009-2010 from the Primary Access Stabilization Grant and the Provider Stabilization Grant.
- Interagency Transfer funding for FY 2009-2010 increased by \$107.8 million due to the receipt of \$93 million in Social Services Block Grant (SSBG) funding from the Department of Social Services to assist with the health care crisis resulting from Hurricanes Katrina, Rita, Gustav, and Ike.
- Jefferson Parish Human Services Authority: The FY 2009-2010 Appropriated Budget reflects a decrease in total funding of \$3.2 million. The reductions are: State General Fund \$965,873; Interagency Transfers \$1.6 million; and Statutory Dedications \$666,000.
  - \$1.5 million reduction for 23 Non-T.O. Full Time Equivalent positions.
  - \$1.8 million reduction for a variety of contractual services and administrative operations Services: Transitional Care Center, Crisis Respite Facility, Intensive Case Management, Developmental Disabilities Cash Subsidy Program, Developmental Disabilities Psychological Services, Social and Life Skills Training Groups, Self-Directed Supported Living Services, Developmental Disabilities Supported Living Services, Dialectical Behavior Therapy, and Intensive In-home Services for Younger Children.
- Florida Parishes Human Services Authority: The FY 2009-2010 Appropriated Budget reflects a decrease in total funding of \$1.6 million. The reductions include: State General Fund \$1.3 million; Interagency Transfers \$90,168; and Fees and Self-generated Revenues \$217,258.
  - \$868,253 reduction for 20 Non-T.O. Full Time Equivalent Positions.
  - \$454,905 reduction for contract services related to Behavioral Health and Developmental Disabilities contracts as well as a reduction to Non-Medicaid Developmental Disability Service and Individual and Family Support services.
- Capital Area Human Services District: The FY 2009-2010 Appropriated Budget reflects a decrease in total funding of \$3.5 million. The reductions include: State General Fund \$2.1 million; and Interagency Transfers \$1.3 million.
  - \$96,000 reduction for two Non-T.O. Full Time Equivalent positions.
  - \$2.4 million reduction for a variety of contractual services. Services impacted are Developmental Disabilities, Social Services, Addictive Disorders, and Mental Health Treatment Contracts.
- Developmental Disabilities Council: The FY 2009-2010 Appropriated Budget reflects a decrease in total funding of \$135,951. The reductions are: State General Fund \$73,115; and Federal Funds \$62,836. One vacant

T.O. position is eliminated.

- Metropolitan Human Services District: The FY 2009-2010 Appropriated Budget reflects a decrease in total funding of \$3.9 million. The reductions include: State General Fund \$2.3 million; and Interagency Transfers \$1.6 million.
  - \$1.1M reduction for 17 Non-T.O. Full Time Equivalent positions.
  - \$3.9 million reduction for a variety of contractual services and administrative operations as well as eliminating contracts which provide duplicative services.
- Medical Vendor Administration (MVA): The FY 2009-2010 Appropriated Budget reflects an increase in total funding of \$34.9 million. The increases are: State General Fund \$9 million; Fees and Self-generated Revenue \$225,884; Statutory Dedications \$3.8 million; and Federal Funds \$23.4 million. Interagency Transfers decreased by \$1.5 million. The increase in funding is necessary in order for the department to implement efficiencies in the Medicaid program which will reduce costs. These initiatives include:
  - \$10 million (\$2.5 million SGF) for the implementation of best practice clinical criteria - Phase II – that provides for ensuring appropriate admission to acute care facilities. The budget includes savings that exceeds this cost;
  - \$3 million (\$1.5 million SGF) for the annualization of case management for people with chronic disease/ Disease Management, which focuses on individuals with chronic diseases such as asthma, diabetes, congestive heart failure and hypertension. The budget includes savings that exceeds this cost;
  - \$3 million (\$1.5 million SGF) for the annualization of the implementation of Act 343 of the 2007 Regular Legislative Session;
  - \$2.5 million (\$1.3 million SGF) for outpatient diagnostic utilization management;
  - \$2 million (\$1 million SGF) to amend the current contract with the University of Louisiana at Monroe, College of Pharmacy to provide for prior authorization for prescriptions related to medical necessity;
  - \$2 million (Interagency Transfer) in Social Services Block Grant funding from the Department of Social Services will be used for the case management of at risk children; and
  - \$4.3 million in Statutory Dedications funding for the administrative cost of continuing the transition of Medicaid to an improved medical home delivery model as directed by Act 243 of the 2007 Regular Legislative Session; funding to enhance fraud and abuse detection, investigation, and enforcement functions; funding for an Uniform Reporting System for publicly reporting data on hospital quality; and funding to support a data warehouse to collect health care information that can be analyzed and used to improve and enhance the quality of health care to medical patients.
- MVA eliminated 27 vacant positions resulting in a savings of \$2 million total (\$997,951 State General Fund, \$997,951 Federal funds) as part of the Department's overall personnel reductions. 20 positions are being transferred from the Office of Mental Health to MVA to assume the currently existing administrative functions associated with prior authorization of mental health services, a move that will generate State General Fund savings. 21 positions are added to address systemic increased workload issues related to safety and monitoring of increased number of providers, driven largely by the Personal Care Attendant program, as well as

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implementation of initiatives to reduce costs in the Medicaid program. The added positions include those dealing with health standards, fraud and abuse and detection, implementation of efficiencies in the Medicaid program, and one position to meet the requirements of Act 327 of the 2007 Regular Legislative Session.

- Medical Vendor Payments: The FY 2009-2010 Appropriated Budget reflects a net reduction in total funding of \$29.7 million. The reductions are: State General Fund \$478 million. The increases are: Interagency Transfers \$520,622; Fees and Self-generated Revenue \$4.2 million; Statutory Dedications \$60.7 million; and Federal Funds by \$382.7 million.
- A total of \$588.3 million appropriated from ARRA or state funds made available from use of ARRA in Medical Vendor Payments (MVP) Program for FY 2009-2010. Of this amount, \$561.4 million is federal budget authority and \$26.9 million is statutory dedications made available from use of ARRA earned in FY 2008-2009.
- \$35.8 million in Federal Funds replaced with State General Funds as a result of the Uncompensated Care Cost FMAP rate decreasing by 3.7% from 71.31% for FY 2008-2009 to 67.61% for FY 2009-2010. Uncompensated Care Cost was not enhanced by ARRA, only Title XIX was enhanced.
- \$176.5 million State General Fund is reduced as part of the department's strategic reductions. These reductions include:
  - \$42.2 million State General Fund (\$153.2 million total) for the annualization of efficiencies achieved mid year 2008-2009 as well as implementation of best practice clinical criteria – Phase II of InterQual Acute Hospital Utilization Management and outlier reductions;
  - \$15.8 million State General Fund (\$57.2 million total) annualization of current year 3.5% rate reductions;
  - \$9.3 million State General Fund (\$33.8 million total) rate reduction in Private Provider Program. Reductions are not across the board and certain providers are excluded due to federal law;
  - \$36.2 million State General Fund (\$111.7 million total) reduction to Uncompensated Care Cost payments: public hospitals \$8.4 million State General Fund (\$26 million total), community hospital pool \$17.4 million State General Fund (\$53.6 million total) and distinct part psychiatric unit beds \$3.2 million State General Fund (\$10 million total).
- Reductions in State General Fund are offset by the following items:
  - \$18.8 million State General Fund (\$23.5 million total) for the annualization of the FY 2008-2009 rebasing of Nursing Home rates in accordance with Revised Statute 46, Section 2742.
  - \$7 million State General Fund (\$25.4 million total) for an increase in Medicaid enrollments.
  - \$12.5 million State General Fund to replace Federal Funds from the Certified Public Expenditures (CPEs) not available for FY 2009-2010, leaving a total of \$65 million in CPEs.
  - \$11.5 million State General Fund (\$41.6 million total) for a mandatory price increase for pharmaceuticals and allowances for payment for pharmaceuticals recently approved by Federal Drug Administration.
  - \$8.7 million State General Fund (\$31.6 million total) for a rate increase for hospitals using the savings from Interqual.
- \$93 million from the Social Services Block Grant funding replaces State General Fund in the Office of Mental Health, the Office for Citizens with Developmental Disabilities, and the Office of Addictive Disorders allowing for the use of \$48 million State General Fund (\$146.1 million total) to the MVP Program to mitigate further reductions, and \$45 million State General Fund (\$212.9 million total) to the MVP Program to make a one-time supplemental payment to hospitals impacted by previous hurricanes.
- Office of the Secretary: The FY 2009-2010 Appropriated Budget reflects a net increase in total funding of \$22.2 million. The increases are: Interagency Transfer funding \$33.9 million including \$32.2 million FEMA funding from GOHSEP (Governor's Office of Homeland Security and Emergency Preparedness) for the Generator Program; and Fees and Self-generated Revenue \$6,649. The reductions are: General Fund \$1.3 million; Statutory Dedications \$9.8 million; and Federal Funds \$563,565. Included in the reductions is funding for the

health information exchange initiatives. The implementation of ARRA will include substantial infusion of federal dollars to hospitals and providers, as well as grant and loan programs. Thus, the state is reassessing how many state dollars need to be expended for initiatives such as:

- \$12.9 million (\$2.4 million State General Fund) for the Louisiana Rural Health Information Exchange (LaRHIX) initiative
- \$2.9 million (\$2 million State General Fund) for the Louisiana Health Information Exchange (LaHIE) initiative
- \$936,000 State General Fund for the Federal Communications Commission, Rural Health Care Pilot Program (RHCPP)
- \$1.8 million in Social Services Block Grant funding from the Department of Social Services is used for the Primary Care, Dental & Behavioral Health Workforce Grant (\$750,000) and the Community Clinic Stabilization Grant (\$1 million). The Community Clinic Stabilization Grant will be disbursed to Federally Qualified Health Centers and Rural Health Clinics.
- The T.O. decreased by 16 positions. This reduction reflects a net change as a result of 20 vacant positions and associated funding of \$1.8 million in State General Fund being eliminated as part of the Department's overall personnel reductions, three positions being added and one position transferred; The transferred position is from the Louisiana Emergency Response Network (LERN) and two positions added in the Office of Management and Finance to conduct economic forecasting and functions associated with the ongoing transparency initiative.
- Office of Aging and Adult Services: The FY 2009-2010 Appropriated Budget reflects a net reduction in total funding of \$2 million. The decreases are: State General Fund \$1.9 million; Fees and Self-generated Revenue \$0.1 million; Statutory Dedications \$0.5 million; and Federal Funds \$0.9 million. Interagency Transfer funding increased by \$1.5 million. The changes are due to higher projected collections of Medicaid.
- The OAAS's T.O. decreased by 11 positions. This reduction of \$0.8 million total (\$0.7 million State General Fund) is a result of nine vacant direct patient care positions being streamlined in the Gateway Program of the mental health unit at the Villa Feliciana Nursing Home and two non-direct care positions (one vacant due to retirement) at the John J. Hainkel Nursing Home, all as part of the Department's overall personnel reductions.
- Louisiana Emergency Response Network Board: The FY2009-2010 Appropriated Budget reflects a net reduction of \$1.7 million. Major adjustments to the budget are a decrease of \$2.1 million in State General Fund due to reduction of acquisitions and major repairs and an increase of \$0.2 million State General Fund for operational cost of trauma registration and call centers. There is one vacant position transferred to Office of Secretary for emergency preparedness.
- Office of Public Health: The FY 2009-2010 Appropriated Budget reflects a net increase of \$1.4 million. The reductions are: State General Fund \$6.1 million, Interagency Transfers \$5.4 million; and Statutory Dedications \$0.3 million. The increases are: Fees and Self-generated Revenues \$0.8 million; and Federal Funds \$12.4 million. There are eight T.O. positions being reduced in the Environmental Health Services and Personal Health Services Programs.
- The following State General Fund reductions will not impact the performance of the Office of Public Health services: \$1.1 million State General Fund reduction in the Safe Drinking Water and Tuberculosis Programs from cost savings of restarting laboratory services in the Office of Public Health instead of contracting with Texas for lab services; \$1 million State General Fund reduction in the Family Planning and Children's Special Health Services Programs by reducing pharmaceutical costs; \$328,979 State General Fund reduction in School Based Health Centers by reducing 4% of all contract expenditures with 64 sites, at a savings of approximately \$5,140 per site, the reductions will reduce expenditures on travel, supplies and operating services; \$100,000

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State General Fund reduction in Rabies Control by reducing costs not associated with the rabies lab test; and a \$300,000 State General Fund reduction in the Vital Records Program by savings from the Vital Records Re-Engineering project and the elimination of temporary contract employees.

- Office of Mental Health: The FY 2009-2010 Appropriated Budget reflects a net decrease in total funding of \$30.7 million as the direct result of the consolidation of the four mental health budget units into one. The changes are: State General Fund \$64.8 million decrease; Interagency Transfers \$60.5 million increase, Fees and Self-generated \$1.3 million decrease, and Federal Funds \$2.7 million decrease. The T.O. is reduced by 167 positions.
- The Office of Mental Health Budget Unit Consolidation:
  - The Office of Mental Health has combined its State Office, Areas A, B, and C into one single budget unit. Areas A, B, and C have been transferred to the Office of Mental Health as programs under budget unit 09-330. The merger will increase efficiencies and allow for budget flexibility, resource sharing and better management of cash-flow.
- \$882,379 in State General Fund savings due to the transfer of the Mental Health Rehabilitation program to Medical Vendor Administration.
  - The Mental Health Rehabilitation Services (MHRS) program authorizes the care for over 6,000 children, adolescents and adults each year. Under this program the Office of Mental Health manages over 58 providers and had statewide responsibilities for enrollments of all new providers, annual recertification (re-enrollment) of existing providers, training of all providers, reviewing and investigating all recipient complaints, and monitoring of all providers for compliance with Louisiana rules governing the program. These functions and duties are transferred to Medical Vendor Administration along with 20 positions.
- \$9.1 million in State General Fund savings due to the consolidation of the New Orleans Adolescent Hospital (NOAH) and the Southeast Louisiana Hospital (SELH).
  - The consolidation of NOAH into SELH reduces the T.O. by 74 positions. The agency will operate the 20 adult/acute beds and the 15 youth beds on the SELH campus.
- \$1.9 million in Interagency Transfers reduction due to the elimination of the 12-bed Adolescent unit in Area C.
  - This reduction will eliminate 33 positions. Historically this unit has only filled five of the 12 beds and continues to experience staffing issues as it relates to psychiatrist services.
- Office for Citizens with Developmental Disabilities: The FY2009-2010 Appropriated Budget reflects a net decrease of \$1.0 million. The decreases are: State General Fund \$19.2 million; and Statutory Dedications \$329,314. The increases include: Interagency Transfers \$18.3 million; and Fees and Self-generated Revenue \$144,182. The changes are due to the deficit reduction plan and \$14.3 million supplemental SSBG (Social Service Block Grant) funding from DSS to replace State General Fund. The agency will continue its 2005 policy of transferring some extended family living, supported independent living and community homes to private providers which will shift \$2.3 million Interagency Transfers from Medicaid to Private Provider Payments, and reduce Medicaid payments overall by \$1.9 million. T.O. positions are being reduced by 103 due to privatization as well as cost efficiency savings in the administrative and community supports programs.
- The major State General Fund reductions are: \$2.9 million State General Fund and 16 positions streamlined through downsizing of OCDD resource center and community support teams. \$1.9 million State General Fund reduction through the elimination of 24 vacant community services positions. \$990,428 State General Fund reduction in community contracts including elimination of contracts for Supports Assessments and contracts for mentor and host home services which will be funded through Medicaid.
- Office of Addictive Disorders: The FY2009-2010 Appropriated Budget reflects a net reduction of \$9 million. The reductions include: State General Funds \$15.4 million; Interim Emergency Board \$0.7 million; and Statutory Dedications \$0.7 million. The increases are: Interagency Transfers \$4.6 million; and Federal Funds

\$3.2 million. The changes are due to the deficit reduction plan and a \$9.5 million supplemental Social Services Block Grant (SSBG) funding from DSS to replace State General Fund. There is a \$1.6 million State General Fund reduction associated with the reduction in the T.O. by 21 positions.

- The major State General Fund reductions are: \$1.4 million State General Fund reduction to transfer 54 beds at Springs Recovery to the Office of Mental Health effective January 2010 to maximize available Medicaid funding; \$791,814 State General Fund reduction through the elimination of 22 job appointments formerly funded with SSBG post-Hurricane Katrina; \$707,990 State General Fund reduction from opening only 32 of 40 funded Medically Supported Detoxification beds, with the other eight beds not being implemented; \$550,000 State General Fund reduction by converting the ATR1 (Access to Recovery) contract to an ATR2 contract with available Federal funding; \$408,800 State General Fund reduction by keeping the LA Health Rehab Option (LHRO) at a current per diem rate of \$138 instead of increasing it to \$250. The rate increase was approved in the FY2008-2009 budget but not implemented; and a \$300,000 State General Fund reduction of travel expenditures for workforce training.

PERFORMANCE INDICATORS:

**09\_300 – Jefferson Parish Human Services Authority**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of individuals admitted to social detox that complete the program   | 95%                         | 95%                       | 0%             |
| Percentage of individuals with addictive disorders continuing treatment for 90 days or more in an outpatient adult program | 30%                         | 30%                       | 0%             |
| Percentage of adults with mental illness employed in community-based employment  | 8%                          | 25%                       | 17%            |

**09\_301 – Florida Parishes Human Services Authority**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| The total unduplicated count of people receiving state-funded developmental disabilities community-based services     | 501                         | 451                       | (50)           |
| Percentage of clients receiving treatment for three months or more (Addictive Disorders)                              | 40%                         | 40%                       | 0%             |
| Percentage of individuals successfully completing the Primary Inpatient-Adult treatment program (Addictive Disorders) | 88%                         | 88%                       | 0%             |

**09\_302 – Capital Area Human Services District**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| The total unduplicated count of people receiving state-funded developmental disabilities community-based services            | 518                         | 438                       | (80)           |
| Percentage of clients receiving treatment for three months or more (Addictive Disorders)                                     | 45%                         | 45%                       | 0%             |
| Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence | 98%                         | 98%                       | 0%             |

**09\_303 – Developmental Disabilities Council**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of Developmental Disabilities grant funds expended on grant activities | 70%                         | 70%                       | 0%             |
| Number of information and referral services provided                              | 35,000                      | 34,000                    | (1,000)        |
| Number of training sessions provided statewide                                    | 450                         | 350                       | (100)          |

**09\_304 – Metropolitan Human Services District**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| The total unduplicated count of people receiving state-funded developmental disabilities community-based services                         | 500                         | 400                       | (100)          |
| Percentage of clients continuing treatment for 90 days or more  | 40%                         | 40%                       | 0%             |
| Percentage of persons served in Community Mental Health Centers (CMHC) that have been maintained in the community for the past six months | 97%                         | 98%                       | 1%             |

**09\_305 – Medical Vendor Administration**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of total claims processed within 30 days of receipt  | 98%                         | 98%                       | 0%             |
| Percentage of health care facilities/providers complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration | 95%                         | 95%                       | 0%             |
| Percentage of potential children enrolled in LaCHIP   | 97%                         | 93%                       | (4%)           |

**09\_306 – Medical Vendor Payment**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Amount of cost avoidance (in millions) through the prior authorization (PA) program and use of the preferred drug list | \$38.27                     | \$38.60                   | \$0.33         |
| Percentage of children that have at least six well-visits within the first 15 months of life                           | 43%                         | 35%                       | (8%)           |
| Total number of Buy-In eligibles (Parts A & B)   | 161,254                     | 164,099                   | 2,845          |

**09\_307 – Office of the Secretary**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed                        | 95%                         | 90%                       | (5%)           |
| Percentage of cases litigated successfully  | 90%                         | 90%                       | 0%             |
| Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas | 17                          | 43                        | 26             |

**09\_320 – Office of Aging and Adult Services**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of recipients whose cost does not exceed average cost of long term care | 96%                         | 96%                       | 0%             |
| Percentage of available ADHC waiver opportunities utilized                         | 90%                         | 90%                       | 0%             |
| Percentage of available EDA waiver opportunities utilized                          | 90%                         | 90%                       | 0%             |

**09\_324 – Louisiana Emergency Response Network Board**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of agencies/facilities with an above average capacity rating to respond to trauma incidents                   | 50%                         | 50%                       | 0%             |
| Percentage of traumatically injured patients transported to an appropriated care facility within an hour of their injury | 90%                         | 90%                       | 0%             |
| Percentage of hospitals having emergency room services participating in the LERN network                                 | 47%                         | 90%                       | 43%            |

**09\_326 – Office of Public Health**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Number of monthly WIC (Women, Infants and Children) participants   | 144,743                     | 154,403                   | 9,660          |
| Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools | 95%                         | 95%                       | 0%             |
| Number of pregnancy related visits for low-income women  | 101,860                     | 123,800                   | 21,940         |

**09\_330 – Office of Mental Health**

| <b>Performance Indicator</b>  | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|---|------------------------------------|----------------------------------|-----------------------|
| Percentage of inpatients served in civil state hospitals that are forensic involved   | 41%                                | 49%                              | 8%                    |
| Annual percentage of total mental health agency expenditures allocated to community-based services  | 50%                                | 47%                              | (3%)                  |
| Average number of days between discharge from an Office of Mental Health civil state hospital program and an aftercare Community Mental Health Center visit | 8                                  | 8                                | 0                     |

**09\_340 – Office for Citizens w/Developmental Disabilities**

| <b>Performance Indicator</b>   | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|--|------------------------------------|----------------------------------|-----------------------|
| Percentage of reduction of the time on the New Opportunities Waiver (NOW) Request for Services Registry      | 1.35%                              | 1.35%                            | 0%                    |
| Percentage of system entry requests for services completed within established Single Point of Entry timeline | 83%                                | 83%                              | 0%                    |
| Percentage of available Children's Choice Waiver opportunities utilized                                      | 95%                                | 95%                              | 0%                    |

**09\_351 – Office for Addictive Disorders**

| <b>Performance Indicator</b>   | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|--|------------------------------------|----------------------------------|-----------------------|
| Percentage decrease in the number of client arrests from admission to discharge for all clients receiving treatment        | 65%                                | 66%                              | 1%                    |
| Percentage decrease in the frequency of primary drug abuse from admission to discharge for all clients receiving treatment | 61%                                | 58%                              | (3%)                  |
| Percentage of Comprehensive Integrated Data System (CIDS) completed  | 2%                                 | 3%                               | 1%                    |

**09\_300 — Jefferson Parish Human Services Authority**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$21,986,867                              | \$21,020,994                 | (\$965,873)          |
| Total Interagency Transfers                | 7,289,645                                 | 5,729,514                    | (1,560,131)          |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 666,000                                   | 0                            | (666,000)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$29,942,512</b>                       | <b>\$26,750,508</b>          | <b>(\$3,192,004)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

**09\_301 — Florida Parishes Human Services Authority**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$12,723,388                              | \$11,419,548                 | (\$1,303,840)        |
| Total Interagency Transfers                | 10,043,971                                | 9,953,803                    | (90,168)             |
| Fees and Self-generated Revenues           | 321,686                                   | 104,428                      | (217,258)            |
| Statutory Dedications                      | 14,250                                    | 0                            | (14,250)             |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 11,100                                    | 11,100                       | 0                    |
| <b>Total</b>                               | <b>\$23,114,395</b>                       | <b>\$21,488,879</b>          | <b>(\$1,625,516)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

**09\_302 — Capital Area Human Services District**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$20,726,664                              | \$18,586,702                 | (\$2,139,962)        |
| Total Interagency Transfers                | 14,958,772                                | 13,615,558                   | (1,343,214)          |
| Fees and Self-generated Revenues           | 107,769                                   | 107,269                      | (500)                |
| Statutory Dedications                      | 0   | 0                            | 0                    |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 159,135                                   | 159,135                      | 0                    |
| <b>Total</b>                               | <b>\$35,952,340</b>                       | <b>\$32,468,664</b>          | <b>(\$3,483,676)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

## 09\_303 — Developmental Disabilities Council

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$713,482                                 | \$640,367                    | (\$73,115)         |
| Total Interagency Transfers                | 0   | 0                            | 0                  |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                  |
| Statutory Dedications                      | 0   | 0                            | 0                  |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 1,562,730                                 | 1,499,894                    | (62,836)           |
| <b>Total</b>                               | <b>\$2,276,212</b>                        | <b>\$2,140,261</b>           | <b>(\$135,951)</b> |
| T. O.                                      | 10  | 9                            | (1)                |

## 09\_304 — Metropolitan Human Services District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$22,016,707                              | \$19,760,526                 | (\$2,256,181)        |
| Total Interagency Transfers                | 13,464,176                                | 11,885,424                   | (1,578,752)          |
| Fees and Self-generated Revenues           | 670,378                                   | 651,133                      | (19,245)             |
| Statutory Dedications                      | 85,855                                    | 0                            | (85,855)             |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 1,326,876                                 | 1,326,876                    | 0                    |
| <b>Total</b>                               | <b>\$37,563,992</b>                       | <b>\$33,623,959</b>          | <b>(\$3,940,033)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

## 09\_305 — Medical Vendor Administration

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB      |
|--|---|------------------------------|---------------------|
| General Fund (Direct)                      | \$72,468,999                              | \$81,525,379                 | \$9,056,380         |
| Total Interagency Transfers                | 3,519,155                                 | 2,005,000                    | (1,514,155)         |
| Fees and Self-generated Revenues           | 2,190,339                                 | 2,416,223                    | 225,884             |
| Statutory Dedications                      | 2,605,041                                 | 6,373,391                    | 3,768,350           |
| Interim Emergency Board                    | 0   | 0                            | 0                   |
| Federal Funds                              | 135,915,682                               | 159,325,434                  | 23,409,752          |
| <b>Total</b>                               | <b>\$216,699,216</b>                      | <b>\$251,645,427</b>         | <b>\$34,946,211</b> |
| T. O.                                      | 1,249                                     | 1,263                        | 14                  |

**09\_306 — Medical Vendor Payments**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB         |
|--|---|------------------------------|------------------------|
| General Fund (Direct)                      | \$1,509,207,536                           | \$1,031,364,758              | (\$477,842,778)        |
| Total Interagency Transfers                | 11,491,469                                | 12,012,091                   | 520,622                |
| Fees and Self-generated Revenues           | 5,766,082                                 | 10,000,000                   | 4,233,918              |
| Statutory Dedications                      | 264,032,842                               | 280,048,944                  | 16,016,102             |
| Interim Emergency Board                    | 0   | 0                            | 0                      |
| Federal Funds                              | 4,739,388,350                             | 4,953,905,747                | 214,517,397            |
| <b>Total</b>                               | <b>\$6,529,886,279</b>                    | <b>\$6,287,331,540</b>       | <b>(\$242,554,739)</b> |
| T. O.                                      | 0   | 0                            | 0                      |

**09\_307 — Office of the Secretary**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB      |
|--|---|------------------------------|---------------------|
| General Fund (Direct)                      | \$59,067,978                              | \$57,810,055                 | (\$1,257,923)       |
| Total Interagency Transfers                | 20,550,336                                | 54,433,872                   | 33,883,536          |
| Fees and Self-generated Revenues           | 6,733,250                                 | 6,739,899                    | 6,649               |
| Statutory Dedications                      | 12,738,714                                | 2,900,000                    | (9,838,714)         |
| Interim Emergency Board                    | 0   | 0                            | 0                   |
| Federal Funds                              | 64,181,805                                | 63,618,240                   | (563,565)           |
| <b>Total</b>                               | <b>\$163,272,083</b>                      | <b>\$185,502,066</b>         | <b>\$22,229,983</b> |
| T. O.                                      | 397                                       | 381                          | (16)                |

**09\_320 — Office of Aging and Adult Services**

Office of Aging and Adult Services

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$15,175,828                              | \$13,298,689                 | (\$1,877,139)        |
| Total Interagency Transfers                | 32,195,255                                | 33,650,014                   | 1,454,759            |
| Fees and Self-generated Revenues           | 1,733,332                                 | 1,618,265                    | (115,067)            |
| Statutory Dedications                      | 498,164                                   | 0                            | (498,164)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 2,928,909                                 | 2,013,627                    | (915,282)            |
| <b>Total</b>                               | <b>\$52,531,488</b>                       | <b>\$50,580,595</b>          | <b>(\$1,950,893)</b> |
| T. O.                                      | 584                                       | 573                          | (11)                 |

## 09\_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$5,397,790                               | \$3,671,437                  | (\$1,726,353)        |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 0   | 0                            | 0                    |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$5,397,790</b>                        | <b>\$3,671,437</b>           | <b>(\$1,726,353)</b> |
| T. O.                                      | 11  | 10                           | (1)                  |

## 09\_326 — Office of Public Health

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$59,169,427                              | \$53,107,884                 | (\$6,061,543)      |
| Total Interagency Transfers                | 30,658,164                                | 25,265,229                   | (5,392,935)        |
| Fees and Self-generated Revenues           | 25,417,387                                | 26,225,724                   | 808,337            |
| Statutory Dedications                      | 7,664,554                                 | 7,377,054                    | (287,500)          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 205,780,391                               | 218,159,888                  | 12,379,497         |
| <b>Total</b>                               | <b>\$328,689,923</b>                      | <b>\$330,135,779</b>         | <b>\$1,445,856</b> |
| T. O.                                      | 1,671                                     | 1,663                        | (8)                |

## 09\_330 — Office of Mental Health (State Office)

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$22,328,908                              | \$87,111,388                 | \$64,782,480         |
| Total Interagency Transfers                | 10,054,813                                | 200,660,119                  | 190,605,306          |
| Fees and Self-generated Revenues           | 0   | 4,229,891                    | 4,229,891            |
| Statutory Dedications                      | 0   | 0                            | 0                    |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 23,695,574                                | 23,335,993                   | (359,581)            |
| <b>Total</b>                               | <b>\$56,079,295</b>                       | <b>\$315,337,391</b>         | <b>\$259,258,096</b> |
| T. O.                                      | 114                                       | 2,960                        | 2,846                |

**09\_331 — Mental Health Area C**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$37,330,868                              | \$0                          | (\$37,330,868)        |
| Total Interagency Transfers                | 30,857,272                                | 0                            | (30,857,272)          |
| Fees and Self-generated Revenues           | 375,590                                   | 0                            | (375,590)             |
| Statutory Dedications                      | 178,000                                   | 0                            | (178,000)             |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 54,686                                    | 0                            | (54,686)              |
| <b>Total</b>                               | <b>\$68,796,416</b>                       | <b>\$0</b>                   | <b>(\$68,796,416)</b> |
| T. O.                                      | 628                                       | 0                            | (628)                 |

**09\_332 — Mental Health Area B**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB         |
|--|---|------------------------------|------------------------|
| General Fund (Direct)                      | \$78,069,027                              | \$0                          | (\$78,069,027)         |
| Total Interagency Transfers                | 56,548,347                                | 0                            | (56,548,347)           |
| Fees and Self-generated Revenues           | 3,642,217                                 | 0                            | (3,642,217)            |
| Statutory Dedications                      | 0   | 0                            | 0                      |
| Interim Emergency Board                    | 0   | 0                            | 0                      |
| Federal Funds                              | 1,477,636                                 | 0                            | (1,477,636)            |
| <b>Total</b>                               | <b>\$139,737,227</b>                      | <b>\$0</b>                   | <b>(\$139,737,227)</b> |
| T. O.                                      | 1,537                                     | 0                            | (1,537)                |

**09\_333 — Mental Health Area A**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$36,520,563                              | \$0                          | (\$36,520,563)        |
| Total Interagency Transfers                | 42,665,300                                | 0                            | (42,665,300)          |
| Fees and Self-generated Revenues           | 1,470,486                                 | 0                            | (1,470,486)           |
| Statutory Dedications                      | 0   | 0                            | 0                     |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 806,484                                   | 0                            | (806,484)             |
| <b>Total</b>                               | <b>\$81,462,833</b>                       | <b>\$0</b>                   | <b>(\$81,462,833)</b> |
| T. O.                                      | 848                                       | 0                            | (848)                 |

## 09\_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$39,163,843                              | \$20,011,047                 | (\$19,152,796)     |
| Total Interagency Transfers                | 235,349,085                               | 253,630,852                  | 18,281,767         |
| Fees and Self-generated Revenues           | 10,557,480                                | 10,701,662                   | 144,182            |
| Statutory Dedications                      | 1,720,794                                 | 1,391,480                    | (329,314)          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 6,847,201                                 | 6,933,609                    | 86,408             |
| <b>Total</b>                               | <b>\$293,638,403</b>                      | <b>\$292,668,650</b>         | <b>(\$969,753)</b> |
| T. O.                                      | 4,147                                     | 4,044                        | (103)              |

## 09\_351 — Office for Addictive Disorders

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$45,501,910                              | \$30,061,270                 | (\$15,440,640)       |
| Total Interagency Transfers                | 11,608,588                                | 16,246,661                   | 4,638,073            |
| Fees and Self-generated Revenues           | 598,132                                   | 598,132                      | 0                    |
| Statutory Dedications                      | 6,799,023                                 | 6,090,013                    | (709,010)            |
| Interim Emergency Board                    | 684,000                                   | 0                            | (684,000)            |
| Federal Funds                              | 44,273,693                                | 47,470,745                   | 3,197,052            |
| <b>Total</b>                               | <b>\$109,465,346</b>                      | <b>\$100,466,821</b>         | <b>(\$8,998,525)</b> |
| T. O.                                      | 440                                       | 419                          | (21)                 |

# SCHEDULE 10 - DEPARTMENT OF SOCIAL SERVICES

Schedule 10 - Department of Social Services includes 4 budget units: DSS - Office of the Secretary, Office of Family Support, Office of Community Services, and Rehabilitation Services.

## *Department of Social Services*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$216,466,988                             | \$184,744,894                | (\$31,722,094)       |
| Total Interagency Transfers                | 122,121,158                               | 113,486,756                  | (8,634,402)          |
| Fees and Self-generated Revenues           | 16,402,040                                | 16,940,123                   | 538,083              |
| Statutory Dedications                      | 11,951,868                                | 9,355,394                    | (2,596,474)          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 753,515,595                               | 908,256,029                  | 154,740,434          |
| <b>Total</b>                               | <b>\$1,120,457,649</b>                    | <b>\$1,232,783,196</b>       | <b>\$112,325,547</b> |
| T. O.                                      | 5,057                                     | 4,935                        | (122)                |

### BUDGET HIGHLIGHTS:

- The decrease in State General Fund is primarily due to the utilization of Federal Funds in place of State General Fund and reductions in underutilized programs and activities. The decrease in Statutory Dedications is due to non-recurring of funding for the ACCESS (A Comprehensive Social Services System) computer system operations for one-time expenditures. The decrease in Interagency Transfers is due to Supplemental Social Services Block Grant (SSBG) and non-recurring of funding for ACCESS operations for one-time expenditures. The increase in Federal Funds is due to Supplemental Social Services Block Grant (SSBG) and funding from the American Recovery and Reinvestment Act of 2009.

### Office of the Secretary:

- In FY 2009-2010, approximately \$3.1 million State General Fund is provided for Emergency Preparedness. The Department functions as Emergency Support Function-6 during emergencies and disasters and coordinates the delivery of:
  - Mass Care – coordination of non-medical mass care services including evacuation and sheltering, tracking of evacuees, organizing feeding and emergency first aid services and coordinating distribution of relief supplies
  - Housing – the use of Emergency Shelter, Extended Shelter and Transitional Shelter strategies in the provision of assistance for short- and long-term housing needs of victims
  - Human Services – providing recovery counseling, case management, mental health services, and assistance with identification of support for persons with special needs
- In FY 2009-2010, \$11 million State General Fund transferred from the Office of Community Services to the Office of the Secretary for Modernization within the department. One-time transfer made available through Supplemental SSBG funding and a means of financing swap.

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Office of Family Support (OFS):

- The core mission of the Office of Family Support (OFS) is to build and support a team of engaged staff serving together to empower families to attain self-sufficiency and ongoing independence through: Strategic Approaches, Customer-Focused Policies and Supportive Services, Simplified Processes, Community-Based Solutions.
- Temporary Assistance to Needy Families (TANF) - Approximately \$114 million in initiatives, which will be reduced to the available amount of funding, will be funded for FY 2009-2010. Some of the initiatives include:
  - Child Protection Investigation and Family Services
  - Freedom School program
  - Nurse Family Partnership
  - Solutions to Poverty Initiative
  - Domestic Violence initiatives for families and children
  - Jobs for America's Graduates
  - Drug Courts
  - CASA (Court Appointed Special Advocates)
  - LA4

TANF Maintenance of Effort (MOE) funds certified from the Department of Revenue from the state Earned Income Tax Credit will permit the agency to utilize \$7.5 million TANF federal funds in place of State General Fund.

\$4.6 million TANF funds provided to replace State General Fund for Early Childhood Supports.

- In FY 2009-2010, \$5.5 million Support Enforcement Services (SES) incentive funds provided to replace State General Fund to assist with the enforcement of child support collections.
- In FY 2009-2010, \$7.5 million State General Fund provided to administer the Child Care Development Block Grant Fund program. The funds will be utilized to draw down additional funds to administer the program.
- The American Recovery and Reinvestment Act of 2009 provided \$2.7 million Federal funding for the Supplemental Nutrition Assistance Program (formerly Food Stamps) to provide relief to participants in this nutrition support program.
- The American Recovery and Reinvestment Act of 2009 provided \$17 million Federal funding from the Support Enforcement Federal Incentives.
- The American Recovery and Reinvestment Act of 2009 provided \$20 million in Federal funding from the Child Care Development Fund to assist low-income working families to provide high-quality, adequate, and affordable child care while also allowing low-income parents to secure and retain employment to provide for their families.

Office of Community Services (OCS):

- The core mission of OCS is to investigate and respond to child abuse and neglect allegations, provide services to children and families at risk of coming into the state's care, provide services to meet the needs of those in foster care, provide adoption services, and to aid those youth transitioning out of foster care into society.
- The American Recovery and Reinvestment Act of 2009 – approximately \$10.3 million provided. Of this total, approximately \$2 million are provided to continue funding residential facilities that provide residential care for youth; approximately \$1 million will be used for foster care, adoption and guardianship assistance payments to address cuts. Approximately \$6.8 million are provided for the emergency shelter grants program for homelessness prevention activities.
- In FY 2009-2010, \$27.2 million Supplemental SSBG funds issued to DSS for recovery from the disasters of 2008 and 2005. Funding will be used to continue critical services and address service needs within the agency in the following areas: Modernization, Foster Care, Adoption, Prevention, Intervention and Protective Services Crisis Intervention Workforce Development, Child Residential and Foster Care.
- In FY 2009-2010, OCS received approximately \$21 million in TANF funds for the Child Welfare Services program. The funding will be used to provide child protection investigations to enhance services offered to families at risk of coming into care.
- In FY 2009-2010, domestic violence shelter support, including a Table of Organization (T.O.) position, was transferred from the Governor's Office to OCS along with approximately \$7.2 million of funding.
- Approximately \$29.7 million supplemental SSBG funds received in the aftermath of the 2005 hurricane season non-recurred in FY 2009-2010.

Louisiana Rehabilitation Services (LRS):

- The core mission of this agency is to assist persons with disabilities in obtaining and maintaining employment and/or achieving independence in their communities by providing rehabilitation services.
- The American Recovery and Reinvestment Act of 2009 provided \$363,234 of Federal Funds for the Independent Living activity.
- The American Recovery and Reinvestment Act of 2009 provided approximately \$4.9 million of Federal Funds for Vocational Rehabilitation programs.

**10\_357 – Office of the Secretary**

| <b>Performance Indicator</b>   | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|--|------------------------------------|----------------------------------|-----------------------|
| Percentage of audits completed annually in accordance with the audit plan  | 100%                               | 100%                             | 0%                    |
| Percentage of projects utilizing established Project Management Office (PMO) processes, procedures, and tools                      | 90%                                | 100%                             | 10%                   |
| Annual percentage of goals met within expressed timeline in the ACCESS Advance Planning Document approved by the federal partners. | 100%                               | 100%                             | 0%                    |

**10\_355 – Office of Family Support**

| <b>Performance Indicator</b>  | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|---|------------------------------------|----------------------------------|-----------------------|
| Increase in total Earned Income Tax Credit (EITC) received over prior year. | 5%                                 | 5%                               | 0%                    |
| Average number of monthly cases in FITAP and Kinship Care                   | 14,000                             | 11,000                           | (3,000)               |
| Percentage of redeterminations within timeframes                            | 100%                               | 100%                             | 0%                    |

**10\_370 – Office of Community Services**

| <b>Performance Indicator</b>  | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|---|------------------------------------|----------------------------------|-----------------------|
| Percentage of cost reports processed within 3-5 days of receipt   | 99%                                | 99%                              | 0%                    |
| Median length of stay in care for children entering care for the first time (in months)   | 12.29                              | 12.29                            | 0                     |
| Percentage of new Family Services cases with children who remain home without a valid CPI(Child Protection Investigation) case within six months of closure | New indicator for FY 09-10         | 75%                              | 75%                   |

**10\_374 – Louisiana Rehabilitation Services**

| <b>Performance Indicator</b>   | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|--|------------------------------------|----------------------------------|-----------------------|
| Percentage of consumers rating services as “good or excellent” on consumer satisfaction survey conducted by the Rehabilitation Council | 79%                                | 83%                              | 4%                    |
| Percent of consumers successfully employed in the top demand occupations   | New indicator for FY 09-10         | 50%                              | 30%                   |
| Percent of consumers who maintain/sustain independence as a result of services   | New indicator for FY 09-10         | 75%                              | 75%                   |

**10\_357 — DSS - Office of the Secretary**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$7,478,551                               | \$21,137,863                 | \$13,659,312       |
| Total Interagency Transfers                | 86,905,039                                | 79,664,983                   | (7,240,056)        |
| Fees and Self-generated Revenues           | 72,382                                    | 93,000                       | 20,618             |
| Statutory Dedications                      | 0   | 0                            | 0                  |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$94,455,972</b>                       | <b>\$100,895,846</b>         | <b>\$6,439,874</b> |
| T. O.                                      | 302                                       | 268                          | (34)               |

**10\_355 — Office of Family Support**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB      |
|--|---|------------------------------|---------------------|
| General Fund (Direct)                      | \$99,707,239                              | \$83,030,434                 | (\$16,676,805)      |
| Total Interagency Transfers                | 12,737,884                                | 4,174,518                    | (8,563,366)         |
| Fees and Self-generated Revenues           | 15,151,674                                | 15,151,674                   | 0                   |
| Statutory Dedications                      | 574,769                                   | 574,769                      | 0                   |
| Interim Emergency Board                    | 0   | 0                            | 0                   |
| Federal Funds                              | 515,380,113                               | 572,100,704                  | 56,720,591          |
| <b>Total</b>                               | <b>\$643,551,679</b>                      | <b>\$675,032,099</b>         | <b>\$31,480,420</b> |
| T. O.                                      | 2,550                                     | 2,485                        | (65)                |

**10\_370 — Office of Community Services**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB      |
|--|---|------------------------------|---------------------|
| General Fund (Direct)                      | \$98,693,492                              | \$71,126,383                 | (\$27,567,109)      |
| Total Interagency Transfers                | 22,478,235                                | 29,637,255                   | 7,159,020           |
| Fees and Self-generated Revenues           | 1,177,984                                 | 1,695,449                    | 517,465             |
| Statutory Dedications                      | 4,864,233                                 | 1,548,629                    | (3,315,604)         |
| Interim Emergency Board                    | 0   | 0                            | 0                   |
| Federal Funds                              | 183,577,098                               | 282,875,128                  | 99,298,030          |
| <b>Total</b>                               | <b>\$310,791,042</b>                      | <b>\$386,882,844</b>         | <b>\$76,091,802</b> |
| T. O.                                      | 1,838                                     | 1,818                        | (20)                |

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## 10\_374 — Rehabilitation Services

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$10,587,706                              | \$9,450,214                  | (\$1,137,492)        |
| Total Interagency Transfers                | 0   | 10,000                       | 10,000               |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 6,512,866                                 | 7,231,996                    | 719,130              |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 54,558,384                                | 53,280,197                   | (1,278,187)          |
| <b>Total</b>                               | <b>\$71,658,956</b>                       | <b>\$69,972,407</b>          | <b>(\$1,686,549)</b> |
| T. O.                                      | 367                                       | 364                          | (3)                  |

## **SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES**

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Schedule 11 - Department of Natural Resources includes 4 budget units: Office of the Secretary, Office of Conservation, Office of Mineral Resources, and Office of Coastal Restoration and Management.

**Department of Natural Resources**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB      |
|--|---|------------------------------|---------------------|
| General Fund (Direct)                      | \$6,787,408                               | \$4,971,451                  | (\$1,815,957)       |
| Total Interagency Transfers                | 15,025,251                                | 16,843,920                   | 1,818,669           |
| Fees and Self-generated Revenues           | 345,875                                   | 365,875                      | 20,000              |
| Statutory Dedications                      | 110,099,630                               | 166,589,237                  | 56,489,607          |
| Interim Emergency Board                    | 0   | 0                            | 0                   |
| Federal Funds                              | 42,014,992                                | 84,105,761                   | 42,090,769          |
| <b>Total</b>                               | <b>\$174,273,156</b>                      | <b>\$272,876,244</b>         | <b>\$98,603,088</b> |
| T. O.                                      | 510                                       | 508                          | (2)                 |

**BUDGET HIGHLIGHTS:**

- For FY 2009-2010 funding is appropriated to carry out activities related to the core mission of the Department of Natural Resources (DNR). The total budget reflects an increase of \$98.6 million (56.6% increase) from FY 2008-2009 Existing Operating Budget (EOB). The funding increase is largely attributable to money that is appropriated for Coastal Impact Assistance projects and the State Energy Program.
- State Energy Program:
  - \$42.7 million is included to receive funding under the American Recovery and Reinvestment Act to be used for the State Energy Program.
- Oil Field Site Restoration:
  - \$4.6 million is included for Oilfield Site Restoration. This funding is used to restore orphan well sites for which no responsible owner can be found.
- Fisherman's Gear:
  - \$789,601 is included for the Fisherman's Gear activity. This funding is used to compensate commercial fishermen for damage to property from underwater obstruction.
- Coastal Restoration and Management:
  - \$1.1 million in Statutory Dedications is appropriated for the projected state and federal expenditures from the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) project lists, authorization for a projection of new encumbrances for CWPPRA priority list XVII in FY2008-2009 and XVIII in FY 2009-2010, and the match for a projection of the Louisiana Coastwide Area planning effort with the United States Corps of Engineers.
  - \$1 million in Interagency Transfers budget authority is included to transfer funds from the Governor's Office of Homeland Security for Federal Emergency Management Agency reimbursements.
  - \$48.9 million is included in Statutory Dedication from the Coastal Restoration and Protection Fund for Coastal Impact Assistance Program projects.

PERFORMANCE INDICATORS:

**11\_431 – Office of the Secretary**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of department performance objectives achieved                                      | New Indicator for FY 09-10  | 75%                       | 75%            |
| Repeat audit findings   | 0                           | 0                         | 0              |
| Percentage of customers who rate division response as satisfactory on accuracy and timeliness | New Indicator for FY 09-10  | 70%                       | 70%            |

**11\_432 – Office of Conservation**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Number of public safety incidents reported involving orphaned wells sites   | New Indicator for FY 09-10  | 0                         | 0              |
| Cost "dollar amount" of property damage due to accidents on Louisiana jurisdictional pipeline   | New Indicator for FY 09-10  | \$6,167,354               | \$6,167,354    |
| Number of verified incident of improper handling and disposal of exploration & production waste resulting in unauthorized releases or impacts to the environment annually | New Indicator for FY 09-10  | 0                         | 0              |

**11\_434 – Office of Mineral Resources**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of productive acreage to total acreage under contract as compared to prior year actual | 38.8%                       | 34.9%                     | (3.9%)         |
| State audit exceptions billed (in millions)   | New Indicator for FY 09-10  | \$5                       | \$5            |
| Percentage of repeat audit exceptions   | New Indicator for FY 09-10  | 2.5%                      | 2.5%           |

## 11\_435 – Office of Coastal Restoration and Management

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss                | 100%                        | 100%                      | 0%             |
| Percentage of acres benefited coast wide compared to total potential acres projected by the annual plan      | New Indicator for FY 09-10  | 41%                       | 41%            |
| Percentage of miles to levee improved compared to total miles of levee improved projected by the annual plan | New Indicator for FY 09-10  | 39%                       | 39%            |

## 11\_431 — Office of the Secretary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB      |
|--|--|---------------------------|---------------------|
| General Fund (Direct)                      | \$3,821,469                            | \$2,713,888               | (\$1,107,581)       |
| Total Interagency Transfers                | 8,629,240                              | 9,185,620                 | 556,380             |
| Fees and Self-generated Revenues           | 285,875                                | 285,875                   | 0                   |
| Statutory Dedications                      | 7,370,437                              | 6,216,976                 | (1,153,461)         |
| Interim Emergency Board                    | 0                                      | 0                         | 0                   |
| Federal Funds                              | 19,637,299                             | 61,811,047                | 42,173,748          |
| <b>Total</b>                               | <b>\$39,744,320</b>                    | <b>\$80,213,406</b>       | <b>\$40,469,086</b> |
| T. O.                                      | 89                                     | 89                        | 0                   |

## 11\_432 — Office of Conservation

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB   |
|--|--|---------------------------|------------------|
| General Fund (Direct)                      | \$2,965,939                            | \$2,257,563               | (\$708,376)      |
| Total Interagency Transfers                | 5,151,416                              | 5,443,677                 | 292,261          |
| Fees and Self-generated Revenues           | 20,000                                 | 20,000                    | 0                |
| Statutory Dedications                      | 9,896,872                              | 10,441,758                | 544,886          |
| Interim Emergency Board                    | 0                                      | 0                         | 0                |
| Federal Funds                              | 1,749,226                              | 1,752,796                 | 3,570            |
| <b>Total</b>                               | <b>\$19,783,453</b>                    | <b>\$19,915,794</b>       | <b>\$132,341</b> |
| T. O.                                      | 187                                    | 187                       | 0                |

**11\_434 — Office of Mineral Resources**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                |
| Total Interagency Transfers                | 0   | 0                            | 0                  |
| Fees and Self-generated Revenues           | 20,000                                    | 20,000                       | 0                  |
| Statutory Dedications                      | 12,360,806                                | 14,854,260                   | 2,493,454          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 127,681                                   | 131,034                      | 3,353              |
| <b>Total</b>                               | <b>\$12,508,487</b>                       | <b>\$15,005,294</b>          | <b>\$2,496,807</b> |
| T. O.                                      | 75  | 73                           | (2)                |

**11\_435 — Office of Coastal Restoration and Management**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB      |
|--|---|------------------------------|---------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                 |
| Total Interagency Transfers                | 1,244,595                                 | 2,214,623                    | 970,028             |
| Fees and Self-generated Revenues           | 20,000                                    | 40,000                       | 20,000              |
| Statutory Dedications                      | 80,471,515                                | 135,076,243                  | 54,604,728          |
| Interim Emergency Board                    | 0   | 0                            | 0                   |
| Federal Funds                              | 20,500,786                                | 20,410,884                   | (89,902)            |
| <b>Total</b>                               | <b>\$102,236,896</b>                      | <b>\$157,741,750</b>         | <b>\$55,504,854</b> |
| T. O.                                      | 159                                       | 159                          | 0                   |

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## SCHEDULE 12 - DEPARTMENT OF REVENUE

Schedule 12 - Department of Revenue includes 2 budget units: Office of Revenue, and Louisiana Tax Commission.

### *Department of Revenue*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$19,431,806                              | \$12,722,885                 | (\$6,708,921)        |
| Total Interagency Transfers                | 1,742,403                                 | 356,578                      | (1,385,825)          |
| Fees and Self-generated Revenues           | 80,074,063                                | 83,292,634                   | 3,218,571            |
| Statutory Dedications                      | 1,943,854                                 | 1,801,760                    | (142,094)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 394,000                                   | 394,000                      | 0                    |
| <b>Total</b>                               | <b>\$103,586,126</b>                      | <b>\$98,567,857</b>          | <b>(\$5,018,269)</b> |
| T. O.                                      | 877                                       | 857                          | (20)                 |

### **12\_440 — Office of Revenue**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$16,451,172                              | \$10,115,336                 | (\$6,335,836)        |
| Total Interagency Transfers                | 528,078                                   | 356,578                      | (171,500)            |
| Fees and Self-generated Revenues           | 80,074,063                                | 83,292,634                   | 3,218,571            |
| Statutory Dedications                      | 998,308                                   | 839,650                      | (158,658)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 394,000                                   | 394,000                      | 0                    |
| <b>Total</b>                               | <b>\$98,445,621</b>                       | <b>\$94,998,198</b>          | <b>(\$3,447,423)</b> |
| T. O.                                      | 837                                       | 819                          | (18)                 |

**BUDGET HIGHLIGHTS:**

- The FY 2009-2010 appropriation for the Office of Revenue includes \$88 million in overall funding. The Office of Revenue will continue to improve efficiency and customer service to taxpayers through continuing the expansion of electronic services. As part of an ongoing effort to improve service options to the taxpayers and to improve effectiveness within the department, the expansion of electronic services is an ongoing strategy to address the expectations of taxpayers. At the current level of funding, the agency will continue to:
  - Automate permits, licenses, clearances, exemptions, and certifications
  - Expand electronic payment options such as automating installment agreements
  - Integrate with other agency e-government offerings to create a “one-stop shop”
  - Strategically place kiosks throughout the state to allow taxpayers to more easily and securely transmit support documentation electronically instead of by email, fax, mail, or hand-delivery
- The FY 2009-2010 appropriation for the Alcohol and Tobacco Control Program includes \$465,000 for vehicles, bulletproof vests, uniforms, and training for new ATC agents. This funding allows the Alcohol and Tobacco Control Program to continue enforcement efforts while providing professional and efficient service to taxpayers.

**PERFORMANCE INDICATORS:**

**12\_440 – Office of Revenue**

| Performance Indicator  | EOB Standard as of 02/01/09 | Recommended FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|--------------------------|----------------|
| Cost per dollar of revenue collected   | New indicator for FY 09-10  | \$ .0069                 | \$ .0069       |
| Enforcement revenues per dollar of enforcement program expenditures                                | New indicator for FY 09-10  | \$13                     | \$13           |
| Percentage of customer contacts resulting in overall customer service ratings of good or excellent | 85%                         | 85%                      | 0%             |

**12\_441 — Louisiana Tax Commission**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB       |
|--|--|---------------------------|----------------------|
| General Fund (Direct)                      | \$2,980,634                            | \$2,607,549               | (\$373,085)          |
| Total Interagency Transfers                | 1,214,325                              | 0                         | (1,214,325)          |
| Fees and Self-generated Revenues           | 0                                      | 0                         | 0                    |
| Statutory Dedications                      | 945,546                                | 962,110                   | 16,564               |
| Interim Emergency Board                    | 0                                      | 0                         | 0                    |
| Federal Funds                              | 0                                      | 0                         | 0                    |
| <b>Total</b>                               | <b>\$5,140,505</b>                     | <b>\$3,569,659</b>        | <b>(\$1,570,846)</b> |
| T. O.                                      | 40                                     | 38                        | (2)                  |

## BUDGET HIGHLIGHTS:

- The FY 2009-2010 appropriation for the Louisiana Tax Commission includes \$3.4 million in overall funding. At this level of funding, the agency will continue to complete normal assessments and assessment appeals of properties damaged by the hurricanes. Therefore, the appeals process will begin in FY 2009-2010 and will continue until all assessment appeals have been heard in district court.

## PERFORMANCE INDICATORS:

**12\_441 – Louisiana Tax Commission**

| <b>Performance Indicator</b>  | <b>EOB Standard as of 02/01/09</b> | <b>Recommended FY 2009-2010</b> | <b>Over/Under EOB</b> |
|---|------------------------------------|---------------------------------|-----------------------|
| Percentage of protest hearings completed within the tax year in which the protest was filed | 100%                               | 50%                             | (50%)                 |
| Total number of property appraisals conducted   | 7,500                              | 3,000                           | (4,500)               |
| Percentage of public utility companies appraised and assessed                               | 100%                               | 100%                            | 0%                    |

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# SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

Schedule 13 - Department of Environmental Quality includes 5 budget units: Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, Office of Environmental Assessment, and Office of Management and Finance.

## *Department of Environmental Quality*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$10,272,763                              | \$4,254,407                  | (\$6,018,356)        |
| Total Interagency Transfers                | 3,217,847                                 | 522,792                      | (2,695,055)          |
| Fees and Self-generated Revenues           | 389,385                                   | 389,385                      | 0                    |
| Statutory Dedications                      | 114,529,207                               | 117,086,089                  | 2,556,882            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 27,767,804                                | 30,417,643                   | 2,649,839            |
| <b>Total</b>                               | <b>\$156,177,006</b>                      | <b>\$152,670,316</b>         | <b>(\$3,506,690)</b> |
| T. O.                                      | 933                                       | 944                          | 11                   |

### BUDGET HIGHLIGHTS:

- The FY 2009-2010 funding is appropriated to carry out activities related to the core mission of the Department of Environmental Quality (DEQ). The total budget reflects a decrease of \$3.5 million (2.3% decrease) from the FY 2008-2009 Existing Operating Budget (EOB). The funding reduction is largely due to non-recurring of \$2.7 million total means of financing in carryforwards and a net reduction of \$1.8 million for replacement acquisitions.
- The FY 2009-2010 funding also reflects the transfer of \$1.9 million and 11 positions from the Governor's Office to the Office of Environmental Compliance for oil spill cleanup. The source of funding is Statutory Dedications from the Oil Spill Contingency Fund.

### PERFORMANCE INDICATORS:

#### 13\_850 – Office of the Secretary

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Percentage of DEQ programs meeting objectives  | 95%                            | 95%                          | 0%                |
| Percentage of compliance audits conducted of those identified in the annual audit plan             | 90%                            | 96%                          | 6%                |
| Percentage of pollution control exemption applications (Act 1019) reviewed within 30 business days | 95%                            | 100%                         | 5%                |

**13\_851 – Office of Environmental Compliance**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of major water facilities inspected   | 50%                         | 50%                       | 0%             |
| Percentage of radiation licenses inspected   | 95%                         | 95%                       | 0%             |
| Percentage of SWAT (Sanitary Wastewater Compliance Assistance Training) class invitees will resolve their violation with no further action | New Indicator for FY 09-10  | 90%                       | 90%            |

**13\_852 – Office of Environmental Services**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of air permit applications received for new facilities and substantial modifications where final action has been taken   | New indicator for FY 09-10  | 86%                       | 86%            |
| Percentage of water permit applications received for new facilities and substantial modifications where final action has been taken | New indicator for FY 09-10  | 86%                       | 86%            |
| Percentage of waste permit applications received for new facilities and substantial modifications where final action has been taken | New indicator for FY 09-10  | 65%                       | 65%            |

**13\_853 – Office of Environmental Assessment**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of data captured from ambient monitoring equipment measuring criteria pollutants | 85%                         | 90%                       | 5%             |
| Number of sites evaluated closed  | New indicator for FY 09-10  | 115                       | 115            |
| Percentage of community water systems that are protected                                    | 38%                         | 42%                       | 4%             |

**13\_855 – Office of Management & Finance**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of completed business transactions                            | 93%                         | 96%                       | 3%             |
| Number of repeat audit findings by legislative auditors                  | 0                           | 0                         | 0              |
| Percentage of departmental information technology transactions completed | New indicator for FY 09-10  | 100%                      | 100%           |

**13\_850 — Office of the Secretary**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$1,123,792                               | \$1,121,248                  | (\$2,544)          |
| Total Interagency Transfers                | 0   | 0                            | 0                  |
| Fees and Self-generated Revenues           | 250,000                                   | 250,000                      | 0                  |
| Statutory Dedications                      | 9,383,171                                 | 9,208,338                    | (174,833)          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 519,272                                   | 539,272                      | 20,000             |
| <b>Total</b>                               | <b>\$11,276,235</b>                       | <b>\$11,118,858</b>          | <b>(\$157,377)</b> |
| T. O.                                      | 92  | 94                           | 2                  |

**13\_851 — Office of Environmental Compliance**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB   |
|--|---|------------------------------|------------------|
| General Fund (Direct)                      | \$2,337,530                               | \$891,008                    | (\$1,446,522)    |
| Total Interagency Transfers                | 2,613,962                                 | 522,792                      | (2,091,170)      |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                |
| Statutory Dedications                      | 17,342,564                                | 20,721,700                   | 3,379,136        |
| Interim Emergency Board                    | 0   | 0                            | 0                |
| Federal Funds                              | 2,797,202                                 | 3,376,071                    | 578,869          |
| <b>Total</b>                               | <b>\$25,091,258</b>                       | <b>\$25,511,571</b>          | <b>\$420,313</b> |
| T. O.                                      | 267                                       | 295                          | 28               |

**13\_852 — Office of Environmental Services**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB   |
|--|---|------------------------------|------------------|
| General Fund (Direct)                      | \$2,077,261                               | \$485,514                    | (\$1,591,747)    |
| Total Interagency Transfers                | 603,885                                   | 0                            | (603,885)        |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                |
| Statutory Dedications                      | 8,068,623                                 | 10,474,289                   | 2,405,666        |
| Interim Emergency Board                    | 0   | 0                            | 0                |
| Federal Funds                              | 4,380,571                                 | 4,360,571                    | (20,000)         |
| <b>Total</b>                               | <b>\$15,130,340</b>                       | <b>\$15,320,374</b>          | <b>\$190,034</b> |
| T. O.                                      | 180                                       | 186                          | 6                |

## 13\_853 — Office of Environmental Assessment

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$2,439,226                               | \$797,673                    | (\$1,641,553)      |
| Total Interagency Transfers                | 0   | 0                            | 0                  |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                  |
| Statutory Dedications                      | 23,678,759                                | 22,456,473                   | (1,222,286)        |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 19,098,173                                | 21,214,893                   | 2,116,720          |
| <b>Total</b>                               | <b>\$45,216,158</b>                       | <b>\$44,469,039</b>          | <b>(\$747,119)</b> |
| T. O.                                      | 266                                       | 243                          | (23)               |

## 13\_855 — Office of Management and Finance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$2,294,954                               | \$958,964                    | (\$1,335,990)        |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 139,385                                   | 139,385                      | 0                    |
| Statutory Dedications                      | 56,056,090                                | 54,225,289                   | (1,830,801)          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 972,586                                   | 926,836                      | (45,750)             |
| <b>Total</b>                               | <b>\$59,463,015</b>                       | <b>\$56,250,474</b>          | <b>(\$3,212,541)</b> |
| T. O.                                      | 128                                       | 126                          | (2)                  |

## **SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION**

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Schedule 14 - Louisiana Workforce Commission includes 2 budget units: Office of Workforce Development, and Office of Workers' Compensation.

**Louisiana Workforce Commission**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$3,624,596                               | \$0                          | (\$3,624,596)        |
| Total Interagency Transfers                | 35,765,024                                | 17,276,860                   | (18,488,164)         |
| Fees and Self-generated Revenues           | 19,417                                    | 0                            | (19,417)             |
| Statutory Dedications                      | 112,520,095                               | 112,912,315                  | 392,220              |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 147,804,672                               | 161,489,800                  | 13,685,128           |
| <b>Total</b>                               | <b>\$299,733,804</b>                      | <b>\$291,678,975</b>         | <b>(\$8,054,829)</b> |
| T. O.                                      | 1,063                                     | 928                          | (135)                |

**BUDGET HIGHLIGHTS:**

- As part of the restructuring of the Louisiana Workforce Commission (LWC),
  - 135 vacant positions are being eliminated from the budget.
  - 12 positions are being transferred within the Office of Workforce Development, which will provide better utilization of the positions and increased accountability.
  - Non-recurred one-time General Fund (Direct) provided in FY 2008-2009. Funding was provided to help implement Act 743 of the 2008 Regular Session of the Louisiana Legislature which created the Louisiana Workforce Commission.
  - Other technical transfers/adjustments within the agency to consolidate auditing functions in an effort to be compliant with federal program requirements and to properly reflect expenses in the correct programs.
- Federal Funds of \$10.8 million are included for continued implementation of the Louisiana Claims and Tax System (LaCATS). The new automated unemployment insurance system is envisioned as a modern Web-enabled fully-automated system that will provide integrated tax, benefits, and appeals services to claimants, employers, attorneys, LWC staff and others along with the various State and Federal agencies that exchange data with LWC's Unemployment Insurance program.
- \$671,732 in Statutory Dedications is included for the Office of Workers' Compensation to allow the agency to operate field offices to respond to an increase in Workers Compensation Claims.
- Non-recr FY 2008-2009 mid-year budget adjustments (BA-7s):
  - \$18 million in Interagency Transfers from a Community Development Block Grant for Workforce Training to serve the hurricane impacted areas of South Louisiana. There is an additional \$10 million from the Grant to be used in FY 2009-2010.
  - \$4.8 million in Federal Funds for the general obligations of the Unemployment Benefits Program for funding received from the Federal Reed Act.
  - \$2.4 million in Federal Funds for payment of Disaster Unemployment Assistance Benefits.

PERFORMANCE INDICATORS:

**14\_474 – Office of Workforce Development**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of adult and dislocated workers employed after receipt of services   | New indicator for FY 09-10  | 65%                       | 65%            |
| Percentage of first payments issued to Intrastate Claimants without issues within seven days of the end of the first payable week | New indicator for FY 09-10  | 95%                       | 95%            |
| Number of jobs created as a result of Incumbent Worker Training Program services  | New indicator for FY 09-10  | 975                       | 975            |

**14\_475 – Office of Workers Compensation**

| Performance Indicator                        | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of cases set up within three days | New indicator for FY 09-10  | 75%                       | 75%            |
| Percentage of claims set up within five days | New indicator for FY 09-10  | 95%                       | 95%            |
| Number of at-risk employers inspected        | 96                          | 550                       | 454            |

**14\_474 — Office of Workforce Development**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB       |
|--|--|---------------------------|----------------------|
| General Fund (Direct)                      | \$3,624,596                            | \$0                       | (\$3,624,596)        |
| Total Interagency Transfers                | 35,765,024                             | 17,276,860                | (18,488,164)         |
| Fees and Self-generated Revenues           | 19,417                                 | 0                         | (19,417)             |
| Statutory Dedications                      | 53,453,589                             | 52,887,557                | (566,032)            |
| Interim Emergency Board                    | 0                                      | 0                         | 0                    |
| Federal Funds                              | 146,937,202                            | 160,398,092               | 13,460,890           |
| <b>Total</b>                               | <b>\$239,799,828</b>                   | <b>\$230,562,509</b>      | <b>(\$9,237,319)</b> |
| T. O.                                      | 903                                    | 771                       | (132)                |

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## 14\_475 — Office of Workers' Compensation

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                |
| Total Interagency Transfers                | 0   | 0                            | 0                  |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                  |
| Statutory Dedications                      | 59,066,506                                | 60,024,758                   | 958,252            |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 867,470                                   | 1,091,708                    | 224,238            |
| <b>Total</b>                               | <b>\$59,933,976</b>                       | <b>\$61,116,466</b>          | <b>\$1,182,490</b> |
| T. O.                                      | 160                                       | 157                          | (3)                |

# SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

Schedule 16 - Department of Wildlife and Fisheries includes 4 budget units: Wildlife and Fisheries Management and Finance, Office of the Secretary, Office of Wildlife, and Office of Fisheries.

## *Department of Wildlife and Fisheries*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$90,000                                  | \$100,000                    | \$10,000           |
| Total Interagency Transfers                | 6,416,666                                 | 6,127,883                    | (288,783)          |
| Fees and Self-generated Revenues           | 90,300                                    | 124,500                      | 34,200             |
| Statutory Dedications                      | 79,362,058                                | 86,010,190                   | 6,648,132          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 82,890,216                                | 82,920,431                   | 30,215             |
| <b>Total</b>                               | <b>\$168,849,240</b>                      | <b>\$175,283,004</b>         | <b>\$6,433,764</b> |
| T. O.                                      | 800                                       | 783                          | (17)               |

### BUDGET HIGHLIGHTS:

- The Appropriated Budget for FY 2009-2010 includes funding in the amount of \$7.9 million provided for aquatic weed control. This funding will allow for the continuation of a contract to treat additional acres of aquatic vegetation and research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
- The Office of Fisheries includes continued federal funding for disaster assistance for the fisheries industry participants as follows:
  - \$3.5 million – private oyster lease recovery projects to assist leaseholders in rehabilitating oyster reefs
  - \$3.5 million – public oyster ground rehabilitation projects to rebuild reefs through cultch planting
  - \$600,000 – update/improve oyster leasing records management and data system
  - \$3 million – hurricane debris removal
  - \$1 million – update/improve fishery data and records management system
  - \$3.5 million – cooperative research with commercial fishermen and dealers to measure recovery
  - \$47 million – assistance payments to qualifying commercial fishermen, fishing vessel license holders, wholesale/retail dealers, charter boat captains, and marina owners

PERFORMANCE INDICATORS:

**16\_511 – Office of Management and Finance**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percent of completed surveys of license and boat registration customers with a rating of “strongly agree” or “agree” | New indicator for FY 09-10  | 65%                       | 65%            |
| Boat registration turnaround time (in days)  | 8                           | 12                        | 4              |
| Number of magazine subscriptions   | 16,600                      | 16,600                    | 0              |

**16\_512 – Office of the Secretary**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Observed compliance in commercial fishing                      | New indicator for FY 09-10  | 98%                       | 98%            |
| Observed compliance in hunting                                 | New indicator for FY 09-10  | 95%                       | 95%            |
| Observed compliance in boating safety and waterway enforcement | New indicator for FY 09-10  | 94.5%                     | 94.5%          |

**16\_513 – Office of Wildlife**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Number of Wildlife Management Area and Refuge users                                 | New indicator for FY 09-10  | 1,165,000                 | 1,165,000      |
| Percent of species of major importance whose population is within carrying capacity | New indicator for FY 09-10  | 100%                      | 100%           |
| Percent of hunting accidents to hunters   | New indicator for FY 09-10  | 7%                        | 7%             |

**16\_514 – Office of Fisheries**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Fish provided by hatcheries as a percentage of fish recommended for stocking of public water bodies | New indicator for FY 09-10  | 80%                       | 80%            |
| Percent of water bodies over 500 acres without significant aquatic vegetation problems              | New indicator for FY 09-10  | 75%                       | 75%            |
| Sustainable major marine commercial fisheries   | New indicator for FY 09-10  | 5                         | 5              |

**16\_511 — Wildlife and Fisheries Management and Finance**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB   |
|--|---|------------------------------|------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0              |
| Total Interagency Transfers                | 57,500                                    | 35,000                       | (22,500)         |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                |
| Statutory Dedications                      | 9,580,819                                 | 10,246,984                   | 666,165          |
| Interim Emergency Board                    | 0   | 0                            | 0                |
| Federal Funds                              | 1,111,000                                 | 1,116,700                    | 5,700            |
| <b>Total</b>                               | <b>\$10,749,319</b>                       | <b>\$11,398,684</b>          | <b>\$649,365</b> |
| T. O.                                      | 79  | 77                           | (2)              |

**16\_512 — Office of the Secretary**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                |
| Total Interagency Transfers                | 465,500                                   | 75,000                       | (390,500)          |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                  |
| Statutory Dedications                      | 23,755,092                                | 27,000,014                   | 3,244,922          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 3,787,114                                 | 3,313,861                    | (473,253)          |
| <b>Total</b>                               | <b>\$28,007,706</b>                       | <b>\$30,388,875</b>          | <b>\$2,381,169</b> |
| T. O.                                      | 274                                       | 271                          | (3)                |

**16\_513 — Office of Wildlife**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$90,000                                  | \$0                          | (\$90,000)         |
| Total Interagency Transfers                | 4,884,377                                 | 4,884,377                    | 0                  |
| Fees and Self-generated Revenues           | 50,300                                    | 84,500                       | 34,200             |
| Statutory Dedications                      | 26,064,821                                | 27,699,846                   | 1,635,025          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 8,965,832                                 | 9,839,378                    | 873,546            |
| <b>Total</b>                               | <b>\$40,055,330</b>                       | <b>\$42,508,101</b>          | <b>\$2,452,771</b> |
| T. O.                                      | 217                                       | 211                          | (6)                |

## 16\_514 — Office of Fisheries

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB   |
|--|---|------------------------------|------------------|
| General Fund (Direct)                      | \$0                                       | \$100,000                    | \$100,000        |
| Total Interagency Transfers                | 1,009,289                                 | 1,133,506                    | 124,217          |
| Fees and Self-generated Revenues           | 40,000                                    | 40,000                       | 0                |
| Statutory Dedications                      | 19,961,326                                | 21,063,346                   | 1,102,020        |
| Interim Emergency Board                    | 0   | 0                            | 0                |
| Federal Funds                              | 69,026,270                                | 68,650,492                   | (375,778)        |
| <b>Total</b>                               | <b>\$90,036,885</b>                       | <b>\$90,987,344</b>          | <b>\$950,459</b> |
| T. O.                                      | 230                                       | 224                          | (6)              |

## SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

Schedule 17 - Department of Civil Service includes 5 budget units: State Civil Service, Municipal Fire and Police Civil Service, Ethics Administration, State Police Commission, and Division of Administrative Law.

### *Department of Civil Service*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$5,174,926                               | \$5,157,533                  | (\$17,393)         |
| Total Interagency Transfers                | 12,622,810                                | 12,278,282                   | (344,528)          |
| Fees and Self-generated Revenues           | 652,637                                   | 664,728                      | 12,091             |
| Statutory Dedications                      | 1,625,133                                 | 1,730,090                    | 104,957            |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$20,075,506</b>                       | <b>\$19,830,633</b>          | <b>(\$244,873)</b> |
| T. O.                                      | 187                                       | 189                          | 2                  |

### 17\_560 — State Civil Service

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                |
| Total Interagency Transfers                | 9,004,197                                 | 8,610,650                    | (393,547)          |
| Fees and Self-generated Revenues           | 507,541                                   | 519,721                      | 12,180             |
| Statutory Dedications                      | 0   | 0                            | 0                  |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$9,511,738</b>                        | <b>\$9,130,371</b>           | <b>(\$381,367)</b> |
| T. O.                                      | 94  | 95                           | 1                  |

#### BUDGET HIGHLIGHTS:

- Total funding of \$9,130,371 in the FY 2009-2010 appropriation represents a 4.0% decrease from the FY 2008-2009 Existing Operating Budget. This level of funding will allow the Department of Civil Service to continue to provide human resource services and programs that enable state government to attract, develop and maintain a productive and diverse workforce that excels in delivering quality services.
- The significant change includes a net decrease of \$205,970 for administrative travel, supplies, professional services, and operating services expenses due to efficiencies in document printing and report distribution.

PERFORMANCE INDICATORS:

**17-560 State Civil Service**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of cases offered a hearing or disposed of within 90 days                                       | 80%                         | 80%                       | 0%             |
| Percentage of employees rated via the Performance Planning and Review (PPR) system                        | 90%                         | 90%                       | 0%             |
| Percentage of participants who rated Comprehensive Public Training Program (CPTP) courses as satisfactory | 95%                         | 85%                       | (10%)          |

**17\_561 — Municipal Fire and Police Civil Service**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB   |
|--|--|---------------------------|------------------|
| General Fund (Direct)                      | \$0                                    | \$0                       | \$0              |
| Total Interagency Transfers                | 0                                      | 0                         | 0                |
| Fees and Self-generated Revenues           | 0                                      | 0                         | 0                |
| Statutory Dedications                      | 1,625,133                              | 1,730,090                 | 104,957          |
| Interim Emergency Board                    | 0                                      | 0                         | 0                |
| Federal Funds                              | 0                                      | 0                         | 0                |
| <b>Total</b>                               | <b>\$1,625,133</b>                     | <b>\$1,730,090</b>        | <b>\$104,957</b> |
| T. O.                                      | 18                                     | 18                        | 0                |

**BUDGET HIGHLIGHTS:**

- Total funding of \$1,730,090 in the FY 2009-2010 appropriation represents a 6.0% increase over FY 2008-2009 Existing Operating Budget. This will allow the Office of State Examiner, Municipal Fire and Police Civil Service, to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.

**PERFORMANCE INDICATORS:**

**17-561 Municipal Fire and Police Civil Service**

| <b>Performance Indicator</b>  | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|---|------------------------------------|----------------------------------|-----------------------|
| Percentage of classification descriptions reviewed  | 25%                                | 10%                              | (15%)                 |
| Percentage of class descriptions supported by job analysis data less than 5 years old                                     | 45%                                | 35%                              | (10%)                 |
| Number of fire prevention \ investigation classes for which multijurisdictional standard examinations have been developed | 1                                  | 1                                | 0                     |

## 17\_562 — Ethics Administration

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB    |
|--|---|------------------------------|-------------------|
| General Fund (Direct)                      | \$4,124,640                               | \$4,114,244                  | (\$10,396)        |
| Total Interagency Transfers                | 0   | 0                            | 0                 |
| Fees and Self-generated Revenues           | 119,706                                   | 119,876                      | 170               |
| Statutory Dedications                      | 0   | 0                            | 0                 |
| Interim Emergency Board                    | 0   | 0                            | 0                 |
| Federal Funds                              | 0   | 0                            | 0                 |
| <b>Total</b>                               | <b>\$4,244,346</b>                        | <b>\$4,234,120</b>           | <b>(\$10,226)</b> |
| T. O.                                      | 39  | 41                           | 2                 |

### BUDGET HIGHLIGHTS:

- Total funding of \$4,234,120 in the FY 2009-2010 appropriation represents a 0.2% decrease from the FY 2008-2009 Existing Operating Budget. This level of funding will allow the Ethics Administration to continue providing staff support for the Louisiana Board of Ethics and to educate public servants in order to ensure compliance with conflicts of interest standards, campaign finance disclosure requirements and lobbyist registration and disclosure requirements.
- The significant change includes an increase of two authorized positions – a Training Development Specialist that will work with elected officials at all levels of government in the state to provide training, and a Public Information Officer to be a liaison to the public regarding actions of the Ethics Administration.

### PERFORMANCE INDICATORS:

#### 17-562 Ethics Administration

| Performance Indicator   | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|---|--------------------------------|------------------------------|-------------------|
| Percentage of investigations undertaken by the Board of Ethics completed within the 180 day processing deadline | 90%                            | 93%                          | 3%                |
| Percentage of Board orders issued within the 150 day  | 60%                            | 60%                          | 0%                |
| Percentage of reports and registrations filed electronically  | 12%                            | 3%                           | 9%                |

**17\_563 — State Police Commission**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB   |
|--|---|------------------------------|------------------|
| General Fund (Direct)                      | \$665,616                                 | \$655,690                    | (\$9,926)        |
| Total Interagency Transfers                | 0   | 0                            | 0                |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                |
| Statutory Dedications                      | 0   | 0                            | 0                |
| Interim Emergency Board                    | 0   | 0                            | 0                |
| Federal Funds                              | 0   | 0                            | 0                |
| <b>Total</b>                               | <b>\$665,616</b>                          | <b>\$655,690</b>             | <b>(\$9,926)</b> |
| T. O.                                      | 4   | 3                            | (1)              |

## BUDGET HIGHLIGHTS:

- Total funding of \$655,690 in the FY 2009-2010 appropriation represents a 1.5% decrease over FY 2008-2009 Existing Operating Budget. This level of funding will allow the State Police Commission to continue providing resolution for employee-filed complaints, provide timely turnaround in the processing of personnel matters, and maintain existing testing, grade processing and certification levels for the State Police cadet hiring process.

## PERFORMANCE INDICATORS:

**17-563 State Police Commission**

| Performance Indicator   | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|---|--------------------------------|------------------------------|-------------------|
| Percentage of all appeal cases heard and decided within three months              | 22%                            | 22%                          | 0%                |
| Average number of days from receipt of examination request to date of examination | 60                             | 60                           | 0                 |
| Average number of days to process examination grades                              | 7                              | 7                            | 0                 |

**17\_564 — Division of Administrative Law**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB  |
|--|---|------------------------------|-----------------|
| General Fund (Direct)                      | \$384,670                                 | \$387,599                    | \$2,929         |
| Total Interagency Transfers                | 3,618,613                                 | 3,667,632                    | 49,019          |
| Fees and Self-generated Revenues           | 25,390                                    | 25,131                       | (259)           |
| Statutory Dedications                      | 0   | 0                            | 0               |
| Interim Emergency Board                    | 0   | 0                            | 0               |
| Federal Funds                              | 0   | 0                            | 0               |
| <b>Total</b>                               | <b>\$4,028,673</b>                        | <b>\$4,080,362</b>           | <b>\$51,689</b> |
| T. O.                                      | 32  | 32                           | 0               |

## BUDGET HIGHLIGHTS:

- Total funding of \$4,080,362 in the FY 2009-2010 appropriation represents a 1.4% increase over FY 2008-2009 Existing Operating Budget. This will allow the Division of Administrative Law to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.

## PERFORMANCE INDICATORS:

**17-564 Division of Administrative Law**

| <b>Performance Indicator</b>                                      | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|---|------------------------------------|----------------------------------|-----------------------|
| Number of cases docketed  | 6000                               | 7000                             | (1000)                |
| Percentage of cases docketed that are properly filed and received | 100%                               | 100%                             | 0                     |
| Number of decisions or orders issued                              | 7500                               | 8500                             | 1000                  |

## SCHEDULE 18 - RETIREMENT SYSTEMS

Schedule 18 - Retirement Systems includes 2 budget units: Louisiana State Employees' Retirement System, and Teachers' Retirement System - Contributions.

### *Retirement Systems*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$1,564,978                               | \$0                          | (\$1,564,978)        |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 0   | 0                            | 0                    |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$1,564,978</b>                        | <b>\$0</b>                   | <b>(\$1,564,978)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

**BUDGET HIGHLIGHTS:**

- This adjustment eliminates direct funding to the Teacher's Retirement System. This was funding provided for Supplemental Retirement Benefits for LSU Agricultural Center Extension retirees as well as selected retired teachers. Further payments will be billed and paid directly by the LSU Agricultural Center and the Department of Education to the Teachers Retirement System, in lieu of a direct appropriation.

### **18\_586 — Teachers' Retirement System - Contributions**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$1,564,978                               | \$0                          | (\$1,564,978)        |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 0   | 0                            | 0                    |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$1,564,978</b>                        | <b>\$0</b>                   | <b>(\$1,564,978)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

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## SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 7 budget units: Board of Regents, LA Universities Marine Consortium, Office of Student Financial Assistance, LSU System, Southern University System, University of Louisiana System, and LA Community & Technical Colleges System.

### *Higher Education*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$1,425,044,806                           | \$1,265,981,080              | (\$159,063,726)      |
| Total Interagency Transfers                | 424,877,208                               | 625,593,162                  | 200,715,954          |
| Fees and Self-generated Revenues           | 772,858,550                               | 815,039,170                  | 42,180,620           |
| Statutory Dedications                      | 138,131,518                               | 158,661,810                  | 20,530,292           |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 96,092,905                                | 177,592,732                  | 81,499,827           |
| <b>Total</b>                               | <b>\$2,857,004,987</b>                    | <b>\$3,042,867,954</b>       | <b>\$185,862,967</b> |
| T. O.                                      | 260                                       | 402                          | 142                  |

#### BUDGET HIGHLIGHTS:

- For FY 2009-2010, Higher Education has been provided with:
  - \$189.7 million in Interagency Transfers from the American Recovery and Reinvestment Act of 2009.
  - \$86.2 million in State General Fund (Direct) from the Budget Stabilization Fund to be used for higher education initiatives.
  - \$13.5 million for public institutions of higher education.
  - \$6.5 million from Statutory Dedications from the Higher Education Initiatives Fund to be used for qualified expenditures as defined by the State Fiscal Stabilization Fund and the American Recovery and Reinvestment Act of 2009 and rules and guidance issued pursuant to such act.

These funds will be used to offset a decrease of \$294.3 million in State General Fund (Direct), not including \$3.5 million in non-recurring carryforwards or the transfer of the Louisiana Office of Student Financial Assistance to Higher Education. The reduction to total means of financing for Higher Education is approximately 1.92%.

- The FY 2009-2010 appropriated budget transfers the Louisiana Office of Student Financial Assistance (LOFSA) to Higher Education. This includes:
  - An additional \$10.1 million for Taylor Opportunity Program for Students (TOPS) awards. TOPS is Louisiana's merit based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The projected number of TOPS recipients for FY 2009-2010 is 43,176 with a total funding of \$129.9 million.
  - An additional \$5 million in State General Fund (Direct) for a total \$29.2 million for Go Grants. These grants are designed to bridge the gap between the amount of financial aid a student is awarded through the Federal Pell Grant aid program and the calculated Education Cost Gap for a student attending a Louisiana college or university.
- One-time Statutory Dedications from the Overcollections Fund appropriated in FY 2009-2010 include:
  - \$2 million for supplemental retirement payments at the LSU Agricultural Center.
  - \$1.25 million for the LSU Fire and Emergency Training Institute.
- The appropriated budget for Medicaid and Uncompensated Care Costs (UCC) for the LSU Health Sciences Center in Shreveport, E.A. Conway Medical Center and Huey P. Long Medical Center are as follows:
  - Medicaid payments total \$164.1 million which represents a 24.3% increase over the FY2008-2009 Existing Operating Budget for the three hospitals. This includes \$123.1 million for LSU Health Sciences in Shreveport, \$25.7 million for E.A. Conway Medical Center and \$15.2 million for Huey P. Long Medical Center.
  - UCC total \$202 million which represents a 2.7% decrease over the FY 2008-2009 Existing Operating Budget for the three hospitals. This includes \$136.9 million for LSU Health Sciences in Shreveport, \$36.5 for E.A. Conway Medical Center and \$28.6 million for Huey P. Long Medical Center.

**19A\_671 – Board of Regents**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Fall headcount enrollment.   | 200,000                     | 212,000                   | 12,000         |
| Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education | 77%                         | 77%                       | 0%             |
| Percentage of students graduating within three/six years   | 40%                         | 40%                       | 0%             |

**19A\_674 – LA Universities Marine Consortium**

| Performance Indicator                           | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Research grants – expenditures (in millions)    | 2.4                         | 2.4                       | 0              |
| Grant state funding ratio                       | 1.45                        | 1.45                      | 0              |
| Number of peer-reviewed scientific publications | 13                          | 12                        | (1)            |

**19A\_661 – Louisiana Office of Student Financial Assistance**

| <b>Performance Indicator</b>  | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|---|------------------------------------|----------------------------------|-----------------------|
| Compliance level determined by audits   | 85%                                | 85%                              | 0%                    |
| Principal deposits  | \$250,000,000                      | \$250,000,000                    | \$0                   |
| Percentage of TOPS applicants whose eligibility was determined by September 1st | 97%                                | 97%                              | 0%                    |

**19A\_600 – LSU System**

| <b>Performance Indicator</b>  | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|---|------------------------------------|----------------------------------|-----------------------|
| Fall headcount enrollment.  | 54,155                             | 52,936                           | (1,219)               |
| Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. | 85%                                | 85.3%                            | .3%                   |
| Three/Six-year graduation rate.   | 59%                                | 59.1%                            | .1%                   |

**19A\_615 – Southern University System**

| <b>Performance Indicator</b>  | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|---|------------------------------------|----------------------------------|-----------------------|
| Fall headcount enrollment.  | 13,699                             | 13,549                           | (150)                 |
| Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. | 68%                                | 60.6%                            | (7.4%)                |
| Three/Six-year graduation rate.   | 25.3%                              | 23.8                             | (1.5%)                |

**19A\_620 – University of Louisiana System**

| <b>Performance Indicator</b>  | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|---|------------------------------------|----------------------------------|-----------------------|
| Fall headcount enrollment.  | 80,197                             | 78,766                           | (1,431)               |
| Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. | 77%                                | 76.8%                            | (.2%)                 |
| Six-year graduation rate.   | 44%                                | 35.8%                            | (8.2%)                |

**19A\_649 – Louisiana Community and Technical College System**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Fall headcount enrollment.   | 53,791                      | 65,044                    | 11,253         |
| Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education | 56%                         | 58%                       | 2%             |
| Three-year graduation rate   | 11.7%                       | 13%                       | 1.3%           |

**19A\_671 — Board of Regents**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB      |
|--|--|---------------------------|---------------------|
| General Fund (Direct)                      | \$50,707,138                           | \$137,137,090             | \$86,429,952        |
| Total Interagency Transfers                | 23,426,493                             | 16,390,108                | (7,036,385)         |
| Fees and Self-generated Revenues           | 2,566,380                              | 2,000,000                 | (566,380)           |
| Statutory Dedications                      | 38,210,990                             | 43,112,600                | 4,901,610           |
| Interim Emergency Board                    | 0                                      | 0                         | 0                   |
| Federal Funds                              | 15,063,873                             | 15,063,873                | 0                   |
| <b>Total</b>                               | <b>\$129,974,874</b>                   | <b>\$213,703,671</b>      | <b>\$83,728,797</b> |
| T. O.                                      | 83                                     | 85                        | 2                   |

**19A\_674 — LA Universities Marine Consortium**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB     |
|--|--|---------------------------|--------------------|
| General Fund (Direct)                      | \$3,202,072                            | \$2,702,491               | (\$499,581)        |
| Total Interagency Transfers                | 850,000                                | 850,000                   | 0                  |
| Fees and Self-generated Revenues           | 1,105,978                              | 1,100,000                 | (5,978)            |
| Statutory Dedications                      | 47,859                                 | 41,405                    | (6,454)            |
| Interim Emergency Board                    | 0                                      | 0                         | 0                  |
| Federal Funds                              | 4,034,667                              | 4,034,667                 | 0                  |
| <b>Total</b>                               | <b>\$9,240,576</b>                     | <b>\$8,728,563</b>        | <b>(\$512,013)</b> |
| T. O.                                      | 0                                      | 0                         | 0                  |

**19A\_661 — Office of Student Financial Assistance**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$0                                       | \$147,811,203                | \$147,811,203        |
| Total Interagency Transfers                | 0   | 2,000,000                    | 2,000,000            |
| Fees and Self-generated Revenues           | 0   | 120,864                      | 120,864              |
| Statutory Dedications                      | 0   | 21,964,501                   | 21,964,501           |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 81,499,827                   | 81,499,827           |
| <b>Total</b>                               | <b>\$0</b>                                | <b>\$253,396,395</b>         | <b>\$253,396,395</b> |
| T. O.                                      | 0   | 140                          | 140                  |

**19A\_600 — LSU System**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$661,794,107                             | \$474,424,047                | (\$187,370,060)       |
| Total Interagency Transfers                | 392,108,604                               | 505,879,373                  | 113,770,769           |
| Fees and Self-generated Revenues           | 362,908,393                               | 383,152,991                  | 20,244,598            |
| Statutory Dedications                      | 60,119,253                                | 58,269,476                   | (1,849,777)           |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 73,958,154                                | 73,958,154                   | 0                     |
| <b>Total</b>                               | <b>\$1,550,888,511</b>                    | <b>\$1,495,684,041</b>       | <b>(\$55,204,470)</b> |
| T. O.                                      | 69  | 69                           | 0                     |

**19A\_615 — Southern University System**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$88,160,865                              | \$60,269,875                 | (\$27,890,990)        |
| Total Interagency Transfers                | 2,181,188                                 | 14,384,096                   | 12,202,908            |
| Fees and Self-generated Revenues           | 49,546,858                                | 51,610,545                   | 2,063,687             |
| Statutory Dedications                      | 5,631,027                                 | 4,826,698                    | (804,329)             |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 3,036,211                                 | 3,036,211                    | 0                     |
| <b>Total</b>                               | <b>\$148,556,149</b>                      | <b>\$134,127,425</b>         | <b>(\$14,428,724)</b> |
| T. O.                                      | 27  | 27                           | 0                     |

## 19A\_620 — University of Louisiana System

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$429,290,920                             | \$305,757,498                | (\$123,533,422)       |
| Total Interagency Transfers                | 6,310,923                                 | 59,528,905                   | 53,217,982            |
| Fees and Self-generated Revenues           | 279,820,551                               | 296,219,180                  | 16,398,629            |
| Statutory Dedications                      | 17,324,965                                | 14,769,537                   | (2,555,428)           |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 0   | 0                            | 0                     |
| <b>Total</b>                               | <b>\$732,747,359</b>                      | <b>\$676,275,120</b>         | <b>(\$56,472,239)</b> |
| T. O.                                      | 25  | 25                           | 0                     |

## 19A\_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$191,889,704                             | \$137,878,876                | (\$54,010,828)        |
| Total Interagency Transfers                | 0   | 26,560,680                   | 26,560,680            |
| Fees and Self-generated Revenues           | 76,910,390                                | 80,835,590                   | 3,925,200             |
| Statutory Dedications                      | 16,797,424                                | 15,677,593                   | (1,119,831)           |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 0   | 0                            | 0                     |
| <b>Total</b>                               | <b>\$285,597,518</b>                      | <b>\$260,952,739</b>         | <b>(\$24,644,779)</b> |
| T. O.                                      | 56  | 56                           | 0                     |

## SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 8 budget units: Louisiana School for the Visually Impaired, Louisiana School for the Deaf, Louisiana Special Education Center, Louisiana School for Math, Science and the Arts, Office of Student Financial Assistance, Louisiana Educational TV Authority, Board of Elementary & Secondary Education, and New Orleans Center for the Creative Arts.

### *Special Schools and Commissions*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB         |
|--|---|------------------------------|------------------------|
| General Fund (Direct)                      | \$182,760,032                             | \$47,451,711                 | (\$135,308,321)        |
| Total Interagency Transfers                | 28,099,783                                | 22,270,732                   | (5,829,051)            |
| Fees and Self-generated Revenues           | 1,506,453                                 | 1,093,383                    | (413,070)              |
| Statutory Dedications                      | 65,219,264                                | 48,442,072                   | (16,777,192)           |
| Interim Emergency Board                    | 0   | 0                            | 0                      |
| Federal Funds                              | 37,737,086                                | 44,202                       | (37,692,884)           |
| <b>Total</b>                               | <b>\$315,322,618</b>                      | <b>\$119,302,100</b>         | <b>(\$196,020,518)</b> |
| T. O.                                      | 1,010                                     | 806                          | (204)                  |

### **19B\_651 — Louisiana School for the Visually Impaired**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$8,331,722                               | \$6,915,218                  | (\$1,416,504)        |
| Total Interagency Transfers                | 1,208,881                                 | 1,485,681                    | 276,800              |
| Fees and Self-generated Revenues           | 10,000                                    | 10,000                       | 0                    |
| Statutory Dedications                      | 502,580                                   | 77,949                       | (424,631)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$10,053,183</b>                       | <b>\$8,488,848</b>           | <b>(\$1,564,335)</b> |
| T. O.                                      | 109                                       | 96                           | (13)                 |

#### BUDGET HIGHLIGHTS:

- \$159,800 included for Acquisitions and Major Repairs. The funding is Interagency Transfer from the Department of Education.
- Savings will be achieved through efficiencies in the areas of supplies, professional services, travel, acquisitions, and operating services in the amount of \$835,369. Direct care services will not be impacted.

PERFORMANCE INDICATORS:

**19B\_651 –Louisiana School for the Visually Impaired**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Number of students having an Individualized Education Program (IEP)                       | 100                         | 105                       | 5              |
| Percentage of seniors (exiting students) who passed 1-4 components                        | 50%                         | 50%                       | 0%             |
| Percentage of students achieving 80% of Individualized Education Program (IEP) objectives | 80%                         | 80%                       | 0%             |

**19B\_653 — Louisiana School for the Deaf**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB     |
|--|--|---------------------------|--------------------|
| General Fund (Direct)                      | \$19,943,247                           | \$18,920,940              | (\$1,022,307)      |
| Total Interagency Transfers                | 2,083,819                              | 2,345,015                 | 261,196            |
| Fees and Self-generated Revenues           | 112,245                                | 112,245                   | 0                  |
| Statutory Dedications                      | 295,336                                | 80,718                    | (214,618)          |
| Interim Emergency Board                    | 0                                      | 0                         | 0                  |
| Federal Funds                              | 0                                      | 0                         | 0                  |
| <b>Total</b>                               | <b>\$22,434,647</b>                    | <b>\$21,458,918</b>       | <b>(\$975,729)</b> |
| T. O.                                      | 290                                    | 259                       | (31)               |

BUDGET HIGHLIGHTS:

- \$1 million included for Acquisitions and Major Repairs. The funding is Interagency Transfer from the Department of Education and Title XIX Medicaid.
- Savings will be achieved through efficiencies in the areas of supplies, professional services, travel, acquisitions, and operating services in the amount of \$666,012. Direct care services will not be impacted.

PERFORMANCE INDICATORS:

**19B\_653 – Louisiana School for the Deaf**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Number of students in fourth grade taking the Louisiana Educational Assessment Program (LEAP) test                  | 10                          | 13                        | 3              |
| Cost per Louisiana School for the Deaf (LSD) student (total of all programs)  | \$44,835                    | \$42,033                  | (\$2,802)      |
| Number of seniors taking the Louisiana Educational Assessment Program (LEAP)/Graduation Exit Examination (GEE) test | 10                          | 12                        | 2              |

**19B\_655 — Louisiana Special Education Center**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$799,447                                 | \$483,361                    | (\$316,086)        |
| Total Interagency Transfers                | 15,236,226                                | 15,106,007                   | (130,219)          |
| Fees and Self-generated Revenues           | 10,000                                    | 10,000                       | 0                  |
| Statutory Dedications                      | 75,936                                    | 76,297                       | 361                |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$16,121,609</b>                       | <b>\$15,675,665</b>          | <b>(\$445,944)</b> |
| T. O.                                      | 218                                       | 211                          | (7)                |

## BUDGET HIGHLIGHTS:

- \$314,640 included for Acquisitions and Major Repairs. The funding is Title XIX Medicaid Funding (Interagency Transfer).

## PERFORMANCE INDICATORS:

**9B\_655 Louisiana Special Education Center**

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated FY<br>2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Number of student having an Individualized Educational Program and/or ITP (Individual Transitional Plan) | 48                             | 52                           | 4                 |
| Number of students served with an ITP  | 33                             | 23                           | (10)              |
| Residential cost per student   | \$65,931                       | \$86,801                     | \$20,870          |

## 19B\_657 — Louisiana School for Math, Science and the Arts

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$7,913,281                               | \$6,553,926                  | (\$1,359,355)      |
| Total Interagency Transfers                | 3,324,444                                 | 3,287,616                    | (36,828)           |
| Fees and Self-generated Revenues           | 340,616                                   | 340,616                      | 0                  |
| Statutory Dedications                      | 158,409                                   | 582,929                      | 424,520            |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 44,202                                    | 44,202                       | 0                  |
| <b>Total</b>                               | <b>\$11,780,952</b>                       | <b>\$10,809,289</b>          | <b>(\$971,663)</b> |
| T. O.                                      | 93  | 90                           | (3)                |

**BUDGET HIGHLIGHTS:**

- Savings will be achieved through efficiencies in the areas of supplies and travel in the amount of \$1.1 million.

**PERFORMANCE INDICATORS:**

### 19B\_657 Louisiana School for the Math, Science, and the Arts

| Performance Indicator   | EOB Standard as<br>of 02/01/09 | Appropriated FY<br>2009-2010 | Over/Under<br>EOB |
|---|--------------------------------|------------------------------|-------------------|
| Number of completed applications  | 375                            | 350                          | (25)              |
| Percentage of students qualifying for Taylor Opportunity Programs for students (TOPS)                             | 100%                           | 100%                         | 0%                |
| Louisiana School for the Math, Science, and the Arts graduating seniors average American College Test (ACT) score | 27.8                           | 27.8                         | 0                 |

## 19B\_661 — Office of Student Financial Assistance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB         |
|--|---|------------------------------|------------------------|
| General Fund (Direct)                      | \$128,960,087                             | \$0                          | (\$128,960,087)        |
| Total Interagency Transfers                | 6,200,000                                 | 0                            | (6,200,000)            |
| Fees and Self-generated Revenues           | 120,864                                   | 0                            | (120,864)              |
| Statutory Dedications                      | 22,368,991                                | 0                            | (22,368,991)           |
| Interim Emergency Board                    | 0   | 0                            | 0                      |
| Federal Funds                              | 37,692,884                                | 0                            | (37,692,884)           |
| <b>Total</b>                               | <b>\$195,342,826</b>                      | <b>\$0</b>                   | <b>(\$195,342,826)</b> |
| T. O.                                      | 142                                       | 0                            | (142)                  |

BUDGET HIGHLIGHTS:

- In Fiscal Year 2009-2010 the Louisiana Office of Student Financial Assistance (LOFSA) transferred to the Board of Regents.

PERFORMANCE INDICATORS:

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Compliance level determined by audits   | 85%                         | 85%                       | 0%             |
| Principal deposits  | \$250,000,000               | \$250,000,000             | \$0            |
| Percentage of TOPS applicants whose eligibility was determined by September 1st | 97%                         | 97%                       | 0%             |

**19B\_662 — Louisiana Educational TV Authority**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB       |
|--|--|---------------------------|----------------------|
| General Fund (Direct)                      | \$9,677,160                            | \$8,610,540               | (\$1,066,620)        |
| Total Interagency Transfers                | 40,000                                 | 40,000                    | 0                    |
| Fees and Self-generated Revenues           | 910,728                                | 618,522                   | (292,206)            |
| Statutory Dedications                      | 0                                      | 0                         | 0                    |
| Interim Emergency Board                    | 0                                      | 0                         | 0                    |
| Federal Funds                              | 0                                      | 0                         | 0                    |
| <b>Total</b>                               | <b>\$10,627,888</b>                    | <b>\$9,269,062</b>        | <b>(\$1,358,826)</b> |
| T. O.                                      | 84                                     | 83                        | (1)                  |

BUDGET HIGHLIGHTS:

- \$678,004 included for Satellite Transponder and six Tower Land Leases.

PERFORMANCE INDICATORS:

**19B\_662 –Louisiana Educational Television Authority**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 09-10 | Over/Under EOB |
|---|-----------------------------|-----------------------|----------------|
| Grant revenue generated as a percentage of total revenue compared to other state networks | 3%                          | 3%                    | 0%             |
| Percentage of positive viewer response to Louisiana Public Broadcasting (LPB) programs    | 75%                         | 75%                   | 0%             |
| Percentage of users of educational services rating service as good or very good           | 95%                         | 95%                   | 0%             |

## 19B\_666 — Board of Elementary & Secondary Education

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$1,474,175                               | \$1,251,628                  | (\$222,547)        |
| Total Interagency Transfers                | 0   | 0                            | 0                  |
| Fees and Self-generated Revenues           | 2,000                                     | 2,000                        | 0                  |
| Statutory Dedications                      | 41,643,356                                | 47,536,905                   | 5,893,549          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$43,119,531</b>                       | <b>\$48,790,533</b>          | <b>\$5,671,002</b> |
| T. O.                                      | 17  | 14                           | (3)                |

#### BUDGET HIGHLIGHTS:

- \$970,330 increase in Louisiana Quality Education Support Fund (8g) funding for educational grants to be sent to the districts for educating children, provide research or pilot programs to improve academic achievement, and ensure an adequate supply of superior textbooks, library books, equipment, and other instructional materials. The total allocation is \$42 million.

#### PERFORMANCE INDICATORS:

### 19B\_666 Louisiana State Board of Elementary and Secondary Education

| Performance Indicator   | EOB Standard as<br>of 02/01/09 | Appropriated FY<br>2009-2010 | Over/Under<br>EOB |
|---|--------------------------------|------------------------------|-------------------|
| Percentage of Type 2 Charter Schools meeting expected growth targets  | 75%                            | 75%                          | 0%                |
| Percentage of students scoring in the second, third, or fourth quartile in math   | 75%                            | 75%                          | 0%                |
| Percent of total budget allocated for Board of Elementary and Secondary Education (BESE) administration, including program evaluation | 2.3%                           | 2.3%                         | 0%                |

**19B\_673 — New Orleans Center for the Creative Arts**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$5,660,913                               | \$4,716,098                  | (\$944,815)          |
| Total Interagency Transfers                | 6,413                                     | 6,413                        | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 174,656                                   | 87,274                       | (87,382)             |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$5,841,982</b>                        | <b>\$4,809,785</b>           | <b>(\$1,032,197)</b> |
| T. O.                                      | 57  | 53                           | (4)                  |

## BUDGET HIGHLIGHTS:

- Savings will be achieved through efficiencies in the areas of supplies, information technology services, travel, operating services, and supplies in the amount of \$449,699.

## PERFORMANCE INDICATORS:

**19B\_673 New Orleans Center for the Creative Arts**

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated FY<br>2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Total number of students served at New Orleans Center for the Creative Arts (NOCCA) Riverfront | 730                            | 380                          | 350               |
| Total amount of all financial aid/scholarship offered to seniors                               | \$5,600,000                    | \$5,600,000                  | \$0               |
| Percentage of students who enroll in college or gain entry into related field                  | 50%                            | 50%                          | 0%                |

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## SCHEDULE 19D - DEPARTMENT OF EDUCATION

Schedule 19D - Department of Education includes 6 budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Non-Public Educational Assistance, and Special School Districts.

### *Department of Education*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$3,345,946,953                           | \$3,187,158,588              | (\$158,788,365)      |
| Total Interagency Transfers                | 368,589,876                               | 478,998,816                  | 110,408,940          |
| Fees and Self-generated Revenues           | 5,906,035                                 | 4,359,498                    | (1,546,537)          |
| Statutory Dedications                      | 356,371,565                               | 274,658,269                  | (81,713,296)         |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 1,014,738,090                             | 1,463,604,315                | 448,866,225          |
| <b>Total</b>                               | <b>\$5,091,552,519</b>                    | <b>\$5,408,779,486</b>       | <b>\$317,226,967</b> |
| T. O.                                      | 747                                       | 739                          | (8)                  |

### 19D\_678 — State Activities

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$66,648,867                              | \$65,969,010                 | (\$679,857)        |
| Total Interagency Transfers                | 21,720,630                                | 21,696,147                   | (24,483)           |
| Fees and Self-generated Revenues           | 4,184,743                                 | 4,069,335                    | (115,408)          |
| Statutory Dedications                      | 163,699                                   | 126,866                      | (36,833)           |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 45,596,444                                | 53,435,200                   | 7,838,756          |
| <b>Total</b>                               | <b>\$138,314,383</b>                      | <b>\$145,296,558</b>         | <b>\$6,982,175</b> |
| T. O.                                      | 580                                       | 575                          | (5)                |

**BUDGET HIGHLIGHTS:**

- The goal of the Executive Office is to direct departmental operations, along with legal, internal audit and human resources services. It also supports local districts in reading, mathematics and early intervention for grades K-12.
  - The FY 2009-2010 appropriation includes \$4.9 million in funding for the High School Redesign Initiative. The High School Redesign Commission was created to make recommendations to redesign high schools to meet the needs of all learners and enable students to graduate from high school prepared to succeed in college, career and community life. The goal of High School Redesign is to reduce the drop out rate.
  - \$1.2 million is included for the Career Technical Education program. This initiative is geared toward providing students with alternative electives in technical subjects in order to be more attractive to the skilled workforce arena.
  - Additional costs saving reductions recommendations includes: Louisiana Leadership Excellence (\$195,000), Professional Accountability (LATAAP) (\$1,045,291), Community Based Tutorial Admin (\$250,050), Bunkie Youth Center (\$234,610) and HIPPY/Home Instruction (\$77,109).

**PERFORMANCE INDICATORS:**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percent of participating students reading on or above grade level  | 50%                         | 50%                       | 0%             |
| Number of students receiving intervention and progress monitoring in reading and math  | 53,000                      | 53,000                    | 0              |
| Percentage of participants rating Adult Education and Training Services as satisfactory  | 65%                         | 65%                       | 0%             |
| Number of school districts with Academically Unacceptable Schools (AUS) and School Improvement (SI) schools participating in uniform School Improvement or School Improvement Plan Analysis activities | 49                          | 49                        | 0              |

**19D\_681 — Subgrantee Assistance**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB       |
|--|--|---------------------------|----------------------|
| General Fund (Direct)                      | \$214,079,848                          | \$122,061,071             | (\$92,018,777)       |
| Total Interagency Transfers                | 42,150,635                             | 78,529,799                | 36,379,164           |
| Fees and Self-generated Revenues           | 0                                      | 0                         | 0                    |
| Statutory Dedications                      | 70,466,997                             | 26,546,403                | (43,920,594)         |
| Interim Emergency Board                    | 0                                      | 0                         | 0                    |
| Federal Funds                              | 968,592,869                            | 1,409,620,338             | 441,027,469          |
| <b>Total</b>                               | <b>\$1,295,290,349</b>                 | <b>\$1,636,757,611</b>    | <b>\$341,467,262</b> |
| T. O.                                      | 0                                      | 0                         | 0                    |

**BUDGET HIGHLIGHTS:**

- The Literacy and Numeracy Program addresses the learning needs of all Pre-K through Adult Education students, will improve the literacy and mathematics rates of students in the state. This initiative will focus on building academic performance through quality instruction in the classroom. Literacy and mathematical reviews and action plans are targeted to schools and districts enhancing the student’s ability to pass end-of-course testing.
  - \$77.5 million State General Fund is budgeted for Louisiana’s nationally acclaimed Pre-K Cecil J. Picard LA-4 Program for at-risk four-year olds for a total means of financing of \$108,202,522 which is unchanged from FY 2008-2009. Louisiana Department of Education’s (LDE) FY 2009-2010 Appropriation includes funding for 15,908 free and reduced lunch students and an additional 534 tuition paying children for a total of 15,739 attending the six-hour instructional component and 1,742 students attending the four-hour before- and after- school enrichment component.
  - \$4.5 million is included for the Career Technical Education program. This initiative is geared toward providing students with alternative electives in technical subjects to be more attractive to the skilled workforce arena.
  - \$3.3 million in Temporary Assistance for Needy Families (TANF) funds allocated for Jobs for America’s Graduates Louisiana. This is a dropout prevention program and a major component in the High School Redesign Initiative.
  - \$5.6 million is included in the FY 2009-2010 Appropriation for stipends for teachers who have earned the National Board Teacher Certification.
  - Additional cost saving reductions recommendations include: Principal Matching Foundation – Orleans (\$1 million); Stipends for National Certified School Counselors (\$1.3 million), Social Workers (\$1.5 million), School Pathologists/Audiologists (\$2.4 million), School Psychologists (\$1 million); Flexible Pay increase (\$10 million); Louisiana Leadership Excellence (\$308,000); Alternative Schools/Memorandum Of Understanding (MOU) (\$647,338); Paraprofessionals stipends (\$144,500); Community Based Tutorial flow thru (\$909,177); St. Mary’s Residential Training School (\$100,000); Learning-Intensive Networking Communities for Success (LINCS) (\$597,040); and Teach for America (\$500,000).

**PERFORMANCE INDICATORS:**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the Louisiana Educational Assessment Program (LEAP) or Graduation Exit Exam (GEE)  | 47.4%                       | 47.4%                     | 0%             |
| Percentage of at-risk children served LA-4  | 31.9%                       | 31.9%                     | 0%             |
| Percentage of core academic classes being taught by “highly qualified” teachers (as the term is defined in Section 9101 (23) of the ESEA0, in “high poverty” schools (as the term is defined in Section 1111(h)(1) C(viii) of the Elementary & Secondary Education Association) | 78%                         | 78%                       | 0%             |
| Eligible fourth grade students who scored acceptable after summer retest  | 11,000                      | 11,000                    | 0              |
| Total number of meals reported by eligible school food and nutrition sponsors   | 173,491,368                 | 173,491,368               | 0              |

## 19D\_682 — Recovery School District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$24,019,333                              | \$19,610,184                 | (\$4,409,149)         |
| Total Interagency Transfers                | 299,970,301                               | 274,236,108                  | (25,734,193)          |
| Fees and Self-generated Revenues           | 1,721,292                                 | 290,163                      | (1,431,129)           |
| Statutory Dedications                      | 10,000,000                                | 6,000,000                    | (4,000,000)           |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 548,777                                   | 548,777                      | 0                     |
| <b>Total</b>                               | <b>\$336,259,703</b>                      | <b>\$300,685,232</b>         | <b>(\$35,574,471)</b> |
| T. O.                                      | 1   | 0                            | (1)                   |

### BUDGET HIGHLIGHTS:

- Act 35 of the 1<sup>st</sup> Extraordinary Legislative Session of 2005 expanded the role of the Recovery School District (RSD) to determine what schools would operate, close, relocate or rebuild, and determine grade levels in each school. Act 35 coordinates the reopening of schools with the design and redevelopment of New Orleans and other areas in the State as it rebuilds. RSD incorporates failing schools statewide that would be closed and operated under State guidelines. Currently, 112 of 128 public schools in New Orleans are in the RSD.
- Additional cost saving reduction to the recommendations includes: Recovery School District Extended day and year program (\$4.3 million)

### PERFORMANCE INDICATORS:

| Performance Indicator   | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|---|--------------------------------|------------------------------|-------------------|
| Percentage of students who meet or exceed the Basic or Above levels on the criterion referenced tests in English language arts for Grade 3-10 | 45%                            | 58%                          | 13%               |
| Percent of all schools that have adequate yearly progress as defined by the School Accountability System                                      | 75%                            | 75%                          | 0%                |
| Percentage of growth in the number of courses taught by Highly Qualified teachers   | New indicator for<br>FY 09-10  | 10%                          | 10%               |

**19D\_695 — Minimum Foundation Program**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$2,994,200,001                           | \$2,933,056,821              | (\$61,143,180)     |
| Total Interagency Transfers                | 0   | 100,300,000                  | 100,300,000        |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                  |
| Statutory Dedications                      | 275,740,869                               | 241,985,000                  | (33,755,869)       |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$3,269,940,870</b>                    | <b>\$3,275,341,821</b>       | <b>\$5,400,951</b> |
| T. O.                                      | 0   | 0                            | 0                  |

## BUDGET HIGHLIGHTS:

- The Minimum Foundation Program provides funding to local school districts for their public educational system so that all students have an equal opportunity to develop to their full potential.
- American Recovery & Reinvestment Act of 2009 funding of \$100.3 million and an increase of \$5.4 million total with \$2.8 million for FY 09-10 simulation; increase of \$1.6 million for Morehouse Parish and \$1.0 million for Union Parish due to loss of local revenue.

## PERFORMANCE INDICATORS:

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Percent of all schools that meet adequate yearly progress as defined by the School Accountability System | 75%                            | 75%                          | 0%                |
| Percentage of principals certified in principalship  | 98%                            | 98%                          | 0%                |
| Equitable distribution of Minimum Foundation Program (MFP) dollars                                       | (0.91)                         | (0.85)                       | (0.06)            |

**19D\_697 — Non-Public Educational Assistance**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB |
|--|---|------------------------------|----------------|
| General Fund (Direct)                      | \$32,746,572                              | \$32,746,572                 | \$0            |
| Total Interagency Transfers                | 0   | 0                            | 0              |
| Fees and Self-generated Revenues           | 0   | 0                            | 0              |
| Statutory Dedications                      | 0   | 0                            | 0              |
| Interim Emergency Board                    | 0   | 0                            | 0              |
| Federal Funds                              | 0   | 0                            | 0              |
| <b>Total</b>                               | <b>\$32,746,572</b>                       | <b>\$32,746,572</b>          | <b>\$0</b>     |
| T. O.                                      | 0   | 0                            | 0              |

**BUDGET HIGHLIGHTS:**

- The Required Services program provides reimbursements pursuant to R.S. 17:361 and for an amount equal to the actual cost incurred by each school during the preceding school year for providing school services to eligible non-public schools. Each school is reimbursed for maintaining school records, completing and filing reports required by law, regulation or requirement of a state department, state agency, or local school board and for providing required education-related data.

**PERFORMANCE INDICATORS:**

| Performance Indicator                           | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of requested expenditures reimbursed | 53.5%                       | 59%                       | 5.5%           |
| Number of nonpublic students transported        | 17,962                      | 17,962                    | 0              |
| Number of nonpublic students                    | 116,240                     | 116,240                   | 0              |

**19D\_699 — Special School Districts**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB       |
|--|--|---------------------------|----------------------|
| General Fund (Direct)                      | \$14,252,332                           | \$13,714,930              | (\$537,402)          |
| Total Interagency Transfers                | 4,748,310                              | 4,236,762                 | (511,548)            |
| Fees and Self-generated Revenues           | 0                                      | 0                         | 0                    |
| Statutory Dedications                      | 0                                      | 0                         | 0                    |
| Interim Emergency Board                    | 0                                      | 0                         | 0                    |
| Federal Funds                              | 0                                      | 0                         | 0                    |
| <b>Total</b>                               | <b>\$19,000,642</b>                    | <b>\$17,951,692</b>       | <b>(\$1,048,950)</b> |
| T. O.                                      | 166                                    | 164                       | (2)                  |

**BUDGET HIGHLIGHTS:**

- The Special School Districts is an educational service agency (R.S. 17:1943) administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE). Their mission is to provide special education and related services to children with exceptionalities who are enrolled in state operated programs and to provide appropriate educational services to eligible children enrolled in state operated mental facilities and privately operated juvenile correctional facilities.

## PERFORMANCE INDICATORS:

| <b>Performance Indicator</b>  | <b>EOB Standard as of 02/01/09</b> | <b>Appropriated FY 2009-2010</b> | <b>Over/Under EOB</b> |
|---|------------------------------------|----------------------------------|-----------------------|
| Percentage of growth in the number of courses taught by highly qualified teachers | 10%                                | 10%                              | 0%                    |
| Number of students per teacher in Office of Mental Health (OMH) facilities        | 0.80                               | 0.80                             | 0                     |
| Average number of students served   | 650                                | 650                              | 0                     |

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# SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

Schedule 19E - LSU Health Care Services Division includes 1 budget unit: LA Health Care Services Division.

## *LSU Health Care Services Division*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$89,938,199                              | \$79,925,475                 | (\$10,012,724)        |
| Total Interagency Transfers                | 0   | 0                            | 0                     |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                     |
| Statutory Dedications                      | 1,870,000                                 | 0                            | (1,870,000)           |
| Interim Emergency Board                    | 1,425,670                                 | 0                            | (1,425,670)           |
| Federal Funds                              | 0   | 0                            | 0                     |
| <b>Total</b>                               | <b>\$93,233,869</b>                       | <b>\$79,925,475</b>          | <b>(\$13,308,394)</b> |
| T. O.                                      | 0   | 0                            | 0                     |

### BUDGET HIGHLIGHTS:

- The FY 2009-2010 appropriated budget provides funding for the LSU Health Care Services Division to cover costs that do not qualify for federally matched Uncompensated Care Costs (UCC). The State General Fund (Direct) reflects a decrease of \$10 million from the FY 2008-2009 Existing Operating Budget. The decrease includes adjustments for the following:
  - Creating teaching services in areas that were formerly service delivery only (\$3.4 million).
  - Evaluating space allocations to aid in reducing unallowable costs (\$2.1 million).
  - Converting school-based programs to hospital-based programs (\$260,000).
- The appropriated budget for Medicaid and UCC are off-budget revenues and are not included in the Health Care Services Division (HCSD) funding. These funding levels are in the Department of Health and Hospitals (DHH) Medical Vendor Payments and are as follows:
  - Medicaid payments of \$251.1 million, which represents a 12% increase over the costs for the projected FY 2008-2009 level of Medicaid services.
  - UCC payments of \$455.3 million, which represents a 4.4% decrease over the projected FY 2008-2009 level of allowable costs.
- The appropriated budget also includes the non-recurring of one-time funding provided in FY 2008-2009 as follows:
  - \$1.5 million in Statutory Dedications (Overcollections Fund) for a colorectal cancer screening demonstration program. However, \$350,000 in one-time State General Fund (Direct) was provided for FY 2009-2010.
  - \$370,000 in Statutory Dedications (Overcollections Fund) for the flood protection levee at the Chabert Medical Center.
  - \$1.4 million for Interim Emergency Board (IEB) funding provided to the Chabert Medical Center.

PERFORMANCE INDICATORS:

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Cost per adjusted day (in dollars)  | New indicator for FY 09-10  | \$2,301                   | \$2,301        |
| Full-Time Equivalent (FTE) per adjusted day                                     | New indicator for FY 09-10  | 6.47                      | 6.47           |
| Percentage of diabetic patients with long term glyceemic control                | 58%                         | 50%                       | (8%)           |
| Percentage of women >=40 years of age receiving mammogram in the past two years | 51%                         | 60%                       | 9%             |

**19E\_610 — LA Health Care Services Division**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB        |
|--|--|---------------------------|-----------------------|
| General Fund (Direct)                      | \$89,938,199                           | \$79,925,475              | (\$10,012,724)        |
| Total Interagency Transfers                | 0                                      | 0                         | 0                     |
| Fees and Self-generated Revenues           | 0                                      | 0                         | 0                     |
| Statutory Dedications                      | 1,870,000                              | 0                         | (1,870,000)           |
| Interim Emergency Board                    | 1,425,670                              | 0                         | (1,425,670)           |
| Federal Funds                              | 0                                      | 0                         | 0                     |
| <b>Total</b>                               | <b>\$93,233,869</b>                    | <b>\$79,925,475</b>       | <b>(\$13,308,394)</b> |
| T. O.                                      | 0                                      | 0                         | 0                     |

## SCHEDULE 20 - OTHER REQUIREMENTS

Schedule 20 - Other Requirements includes 19 budget units: Local Housing of State Adult Offenders, Local Housing of State Juvenile Offenders, Sales Tax Dedications, Parish Transportation, Interim Emergency Board, District Attorneys & Assistant District Attorney, Louisiana Health Insurance Association, Corrections Debt Service, Video Draw Poker - Local Government Aid, Patient's Compensation Fund, Higher Education - Debt Service and Maintenance, Two Percent Fire Insurance Fund, Governor's Conferences and Interstate Compacts, Emergency Medical Services-Parishes & Municip, State Aid to Local Government Entities, Special Acts / Judgments, Supplemental Pay to Law Enforcement Personnel, DOA - Debt Service and Maintenance, and Funds.

### *Other Requirements*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB         |
|--|---|------------------------------|------------------------|
| General Fund (Direct)                      | \$422,433,092                             | \$453,560,807                | \$31,127,715           |
| Total Interagency Transfers                | 53,026,277                                | 51,851,924                   | (1,174,353)            |
| Fees and Self-generated Revenues           | 288,034                                   | 288,034                      | 0                      |
| Statutory Dedications                      | 287,119,251                               | 155,987,903                  | (131,131,348)          |
| Interim Emergency Board                    | 0   | 0                            | 0                      |
| Federal Funds                              | 0   | 0                            | 0                      |
| <b>Total</b>                               | <b>\$762,866,654</b>                      | <b>\$661,688,668</b>         | <b>(\$101,177,986)</b> |
| T. O.                                      | 0   | 0                            | 0                      |

### 20\_451 — Local Housing of State Adult Offenders

This agency provides funding to parish and local prisons for the housing of eligible adult offenders in state custody. The agency also provides housing, recreation, and other treatment activities for work release participants through contracts with private providers and cooperative endeavor agreements with local sheriffs.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$159,467,178                             | \$157,119,010                | (\$2,348,168)        |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 49,400                                    | 0                            | (49,400)             |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$159,516,578</b>                      | <b>\$157,119,010</b>         | <b>(\$2,397,568)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

**BUDGET HIGHLIGHTS:**

- The FY 2009-2010 Appropriated Budget includes the payment of \$24.39 per offender per day for the housing of state offenders in local correctional facilities.
- In the Adult Work Release Program, savings of \$3.9 million in State General Fund will be realized by reducing the per diem by \$3.00 per offender per day. Offenders will be charged an additional \$3.00 per day to ensure that the work release program providers receive full reimbursement. The cost per inmate per day for work release programs in FY 2009-2010 ranges from \$13.25 to \$17.39.

**PERFORMANCE INDICATORS:**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of state adult inmate population housed in local facilities, including work release facilities | 48.45%                      | 48.45%                    | 0%             |
| Recidivism rate for inmates housed in local facilities  | 49.4%                       | 49.4%                     | 0%             |
| Recidivism rate for inmates who participate in work release programs                                      | 41.9%                       | 41.9%                     | 0%             |

## 20\_452 — Local Housing of State Juvenile Offenders

The goal of the Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and awaiting transfer to Youth Services' physical custody.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB     |
|--|--|---------------------------|--------------------|
| General Fund (Direct)                      | \$6,116,085                            | \$7,264,321               | \$1,148,236        |
| Total Interagency Transfers                | 0                                      | 0                         | 0                  |
| Fees and Self-generated Revenues           | 0                                      | 0                         | 0                  |
| Statutory Dedications                      | 0                                      | 0                         | 0                  |
| Interim Emergency Board                    | 0                                      | 0                         | 0                  |
| Federal Funds                              | 0                                      | 0                         | 0                  |
| <b>Total</b>                               | <b>\$6,116,085</b>                     | <b>\$7,264,321</b>        | <b>\$1,148,236</b> |
| T. O.                                      | 0                                      | 0                         | 0                  |

## 20\_901 — Sales Tax Dedications

Pursuant to State law, a percentage of hotel/motel sales taxes collected in the various parishes and cities is distributed to the parishes and cities for the following purposes: economic development, tourism, infrastructure improvements, and other local endeavors.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB    |
|--|---|------------------------------|-------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0               |
| Total Interagency Transfers                | 0   | 0                            | 0                 |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                 |
| Statutory Dedications                      | 37,461,441                                | 37,435,341                   | (26,100)          |
| Interim Emergency Board                    | 0   | 0                            | 0                 |
| Federal Funds                              | 0   | 0                            | 0                 |
| <b>Total</b>                               | <b>\$37,461,441</b>                       | <b>\$37,435,341</b>          | <b>(\$26,100)</b> |
| T. O.                                      | 0   | 0                            | 0                 |

## 20\_903 — Parish Transportation

The Transportation Trust Fund, pursuant to State Statute and the State Constitution, provides funding for the following parish transportation programs: Parish Road Program, Mass Transit Program, Off-system Roads and Bridges Match Program.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                  |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 48,105,000                                | 46,407,500                   | (1,697,500)          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$48,105,000</b>                       | <b>\$46,407,500</b>          | <b>(\$1,697,500)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

### BUDGET HIGHLIGHTS:

- The Parish Transportation Program inclusive of Parish Roads, Mass Transit and Off-System Roads and Bridges reflects a decrease of \$1.7 million from the FY 2008-2009 Existing Operating Budget (EOB). This decrease includes:
  - A reduction of \$1.5 million in Parish Roads due to a reduction in Transportation Trust Fund.
  - A reduction of \$150,000 in Mass Transit for Special Legislative Projects.

## 20\_905 — Interim Emergency Board

The Interim Emergency Board provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists. This can be determined by obtaining the written consent of two-thirds of the members of each house of the legislature and appropriating from the State General Fund or borrowing on the full faith and credit of the State to meet the emergency, all within constitutional and statutory limitations.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB |
|--|---|------------------------------|----------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0            |
| Total Interagency Transfers                | 0   | 0                            | 0              |
| Fees and Self-generated Revenues           | 0   | 0                            | 0              |
| Statutory Dedications                      | 41,069                                    | 41,562                       | 493            |
| Interim Emergency Board                    | 0   | 0                            | 0              |
| Federal Funds                              | 0   | 0                            | 0              |
| <b>Total</b>                               | <b>\$41,069</b>                           | <b>\$41,562</b>              | <b>\$493</b>   |
| T. O.                                      | 0   | 0                            | 0              |

**BUDGET HIGHLIGHTS:**

- Total funding of \$41,562 for FY 2009-2010 represents a 1% increase in comparison to the FY 2008-2009 Existing Operating Budget.

## 20\_906 — District Attorneys & Assistant District Attorney

The District Attorneys and Assistant District Attorneys Program provides state funding for 41 district attorneys, 568 assistant district attorneys, and 61 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney, and \$25,000 per victims assistance coordinator.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB  |
|--|---|------------------------------|-----------------|
| General Fund (Direct)                      | \$24,905,056                              | \$25,062,276                 | \$157,220       |
| Total Interagency Transfers                | 0   | 0                            | 0               |
| Fees and Self-generated Revenues           | 0   | 0                            | 0               |
| Statutory Dedications                      | 5,542,500                                 | 5,400,000                    | (142,500)       |
| Interim Emergency Board                    | 0   | 0                            | 0               |
| Federal Funds                              | 0   | 0                            | 0               |
| <b>Total</b>                               | <b>\$30,447,556</b>                       | <b>\$30,462,276</b>          | <b>\$14,720</b> |
| T. O.                                      | 0   | 0                            | 0               |

**BUDGET HIGHLIGHTS:**

- The Appropriated Budget for FY 2009-2010 includes \$30 million in total funding for the salaries of District Attorneys, Assistant District Attorneys and Victims Assistance Coordinators.

## 20\_909 — Louisiana Health Insurance Association

The state appropriation to the Louisiana Health Insurance Association provides for affordable health and accident insurance coverage to citizens who cannot secure affordable coverage because of health reasons. The state funding is supplemented by participant premiums and investment earnings.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB |
|--|---|------------------------------|----------------|
| General Fund (Direct)                      | \$2,000,000                               | \$2,000,000                  | \$0            |
| Total Interagency Transfers                | 0   | 0                            | 0              |
| Fees and Self-generated Revenues           | 0   | 0                            | 0              |
| Statutory Dedications                      | 0   | 0                            | 0              |
| Interim Emergency Board                    | 0   | 0                            | 0              |
| Federal Funds                              | 0   | 0                            | 0              |
| <b>Total</b>                               | <b>\$2,000,000</b>                        | <b>\$2,000,000</b>           | <b>\$0</b>     |
| T. O.                                      | 0   | 0                            | 0              |

## 20\_923 — Corrections Debt Service

The Corrections Debt Service Program provides for the principal and interest payments for Louisiana Correctional Facilities Corporation Lease Revenue Bonds used for construction and purchase of state correctional facilities.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$2,575,951                               | \$2,508,250                  | (\$67,701)           |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 9,865,275                                 | 0                            | (9,865,275)          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$12,441,226</b>                       | <b>\$2,508,250</b>           | <b>(\$9,932,976)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

## 20\_924 — Video Draw Poker - Local Government Aid

Pursuant to State statute, this program provides for the distribution of dedicated Video Draw Poker proceeds to local governmental entities in which devices are operated based on a portion of fees/fines/penalties collected to the total collections statewide. The funds are used for enforcement of the statute and public safety.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB |
|--|---|------------------------------|----------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0            |
| Total Interagency Transfers                | 0   | 0                            | 0              |
| Fees and Self-generated Revenues           | 0   | 0                            | 0              |
| Statutory Dedications                      | 42,607,500                                | 42,607,500                   | 0              |
| Interim Emergency Board                    | 0   | 0                            | 0              |
| Federal Funds                              | 0   | 0                            | 0              |
| <b>Total</b>                               | <b>\$42,607,500</b>                       | <b>\$42,607,500</b>          | <b>\$0</b>     |
| T. O.                                      | 0   | 0                            | 0              |

**BUDGET HIGHLIGHTS:**

- The FY 2009-2010 funding level for this state aid to local entities reflects the official estimate of the Revenue Estimating Conference.

## 20\_929 — Patient's Compensation Fund

The Patient's Compensation Fund serves as a repository for funds derived from a surcharge levied on private sector health care providers for the payment of medical malpractice claims in amounts between \$100,000 and \$500,000.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB         |
|--|---|------------------------------|------------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                    |
| Total Interagency Transfers                | 0   | 0                            | 0                      |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                      |
| Statutory Dedications                      | 100,000,000                               | 0                            | (100,000,000)          |
| Interim Emergency Board                    | 0   | 0                            | 0                      |
| Federal Funds                              | 0   | 0                            | 0                      |
| <b>Total</b>                               | <b>\$100,000,000</b>                      | <b>\$0</b>                   | <b>(\$100,000,000)</b> |
| T. O.                                      | 0   | 0                            | 0                      |

**BUDGET HIGHLIGHTS:**

- Budget authority for Patient's Compensation Fund (schedule no. 20-929) was transferred to Patient's Compensation Fund Oversight Board (schedule no. 21-814) to consolidate administrative and medical malpractice claims expenses.

## 20\_930 — Higher Education - Debt Service and Maintenance

Payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$12,070,479                              | \$17,490,164                 | \$5,419,685        |
| Total Interagency Transfers                | 0   | 0                            | 0                  |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                  |
| Statutory Dedications                      | 600,000                                   | 600,000                      | 0                  |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$12,670,479</b>                       | <b>\$18,090,164</b>          | <b>\$5,419,685</b> |
| T. O.                                      | 0   | 0                            | 0                  |

### BUDGET HIGHLIGHTS:

- \$2.3 million in State General Fund (Direct) in the Higher Education Debt Service and Maintenance appropriated for FY 2009–2010 is included for the Louisiana Community and Technical College System. Funding is for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana.
- \$3 million in State General Fund (Direct) for debt service and maintenance payments at Louisiana Delta Community College.
- The FY 2009–2010 appropriated budget maintains funding at \$12.1 million in State General Fund (Direct) for debt service and maintenance payments at Baton Rouge Community College, Bossier Parish Community College and South Louisiana Community College.

## 20\_932 — Two Percent Fire Insurance Fund

Pursuant to State statute, this state aid is distributed to local governmental entities to aid in fire protection. A fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB |
|--|---|------------------------------|----------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0            |
| Total Interagency Transfers                | 0   | 0                            | 0              |
| Fees and Self-generated Revenues           | 0   | 0                            | 0              |
| Statutory Dedications                      | 16,570,000                                | 16,570,000                   | 0              |
| Interim Emergency Board                    | 0   | 0                            | 0              |
| Federal Funds                              | 0   | 0                            | 0              |
| <b>Total</b>                               | <b>\$16,570,000</b>                       | <b>\$16,570,000</b>          | <b>\$0</b>     |
| T. O.                                      | 0   | 0                            | 0              |

BUDGET HIGHLIGHTS:

- The FY 2009-2010 funding level for this state aid to local entities reflects the official estimate of the Revenue Estimating Conference.

## 20\_933 — Governor's Conferences and Interstate Compacts

Governor's Conferences and Interstate Compacts provides for the payment of annual membership dues to national organizations of which the State is a participating member. The State is a participating member of the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB    |
|--|---|------------------------------|-------------------|
| General Fund (Direct)                      | \$580,911                                 | \$533,328                    | (\$47,583)        |
| Total Interagency Transfers                | 0   | 0                            | 0                 |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                 |
| Statutory Dedications                      | 0   | 0                            | 0                 |
| Interim Emergency Board                    | 0   | 0                            | 0                 |
| Federal Funds                              | 0   | 0                            | 0                 |
| <b>Total</b>                               | <b>\$580,911</b>                          | <b>\$533,328</b>             | <b>(\$47,583)</b> |
| T. O.                                      | 0   | 0                            | 0                 |

BUDGET HIGHLIGHTS:

- Total funding of \$533,328 for FY 2009-2010 represents a 8.2% reduction in comparison to the FY 2008-2009 Existing Operating Budget.

## 20\_940 — Emergency Medical Services-Parishes & Municip

The Emergency Medical Services program was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. \$4.50 of the \$10.00 driver's license reinstatement fee is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB |
|--|---|------------------------------|----------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0            |
| Total Interagency Transfers                | 0   | 0                            | 0              |
| Fees and Self-generated Revenues           | 150,000                                   | 150,000                      | 0              |
| Statutory Dedications                      | 0   | 0                            | 0              |
| Interim Emergency Board                    | 0   | 0                            | 0              |
| Federal Funds                              | 0   | 0                            | 0              |
| <b>Total</b>                               | <b>\$150,000</b>                          | <b>\$150,000</b>             | <b>\$0</b>     |
| T. O.                                      | 0   | 0                            | 0              |

## 20\_945 — State Aid to Local Government Entities

This program provides special state direct aid to specific local entities for various local initiatives.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$3,600,000                               | \$20,670,103                 | \$17,070,103         |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 26,277,066                                | 6,926,000                    | (19,351,066)         |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$29,877,066</b>                       | <b>\$27,596,103</b>          | <b>(\$2,280,963)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

### BUDGET HIGHLIGHTS:

- FY 2009-2010 funding is provided to statutorily dedicated entities at the estimated level of revenue receipts generated in FY 2009-2010.
- Special Legislative Initiatives appropriated in FY 2008-2009 were eliminated as one-time expenditures in this budget unit. These initiatives totaled \$22.4 million.
- \$3.6 million in State General Fund in FY 2009-2010 to Orleans Parish for gaming enforcement support activities. This includes funding for law enforcement activities.

## 20\_950 — Special Acts / Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$37,634,426                              | \$30,000,000                 | (\$7,634,426)        |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 0   | 0                            | 0                    |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$37,634,426</b>                       | <b>\$30,000,000</b>          | <b>(\$7,634,426)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

## 20\_966 — Supplemental Pay to Law Enforcement Personnel

Supplemental Pay to Law Enforcement Personnel was established to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables, and justices of the peace. To qualify for state supplemental pay, municipal police officers, deputy sheriffs, and firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB      |
|--|---|------------------------------|---------------------|
| General Fund (Direct)                      | \$98,829,000                              | \$117,261,352                | \$18,432,352        |
| Total Interagency Transfers                | 0   | 0                            | 0                   |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                   |
| Statutory Dedications                      | 0   | 0                            | 0                   |
| Interim Emergency Board                    | 0   | 0                            | 0                   |
| Federal Funds                              | 0   | 0                            | 0                   |
| <b>Total</b>                               | <b>\$98,829,000</b>                       | <b>\$117,261,352</b>         | <b>\$18,432,352</b> |
| T. O.                                      | 0   | 0                            | 0                   |

### BUDGET HIGHLIGHTS:

- The Appropriated Budget for FY 2009-2010 includes an additional \$18.4 million for Supplemental Pay to Law Enforcement Personnel due to Act 664 of the 2008 Regular Legislative Session which increased supplemental pay from \$450 to \$500 per month, effective July 01, 2009. Of this amount, \$8.4 million will go to Deputy Sheriffs, \$5.4 million to Municipal Police Officers, \$4.5 million to Firefighters, and \$160,452 to Constables and Justices of the Peace.

## 20\_977 — DOA - Debt Service and Maintenance

The Division of Administration - Debt Service and Maintenance is responsible for the payment of bonded indebtedness and operating and maintenance cost for buildings acquired and/or constructed by the Louisiana Office Facilities Corporation (LOFC). The LOFC is a nonprofit corporation which finances through the issuance of revenue bonds the acquisition or construction of public facilities for lease to the State. This budget unit is also responsible for making debt service payments related to a cooperative endeavor agreement between the State of Louisiana-Division of Administration and the New Orleans Water and Sewer Board as well as debt service payments to Federal City.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$22,943,114                              | \$26,085,528                 | \$3,142,414        |
| Total Interagency Transfers                | 53,026,277                                | 51,851,924                   | (1,174,353)        |
| Fees and Self-generated Revenues           | 138,034                                   | 138,034                      | 0                  |
| Statutory Dedications                      | 0   | 0                            | 0                  |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$76,107,425</b>                       | <b>\$78,075,486</b>          | <b>\$1,968,061</b> |
| T. O.                                      | 0   | 0                            | 0                  |

### BUDGET HIGHLIGHTS:

- Total funding of \$78,075,486 for FY 2009-2010 represents a 2% increase in comparison to the FY 2008-2009 Existing Operating Budget.
  - A 13% increase in State General Fund (Direct) is due to the new method of allocation for parking costs per agency at the LaSalle and Galvez Building parking garages. In addition, there has been an increase in rental costs at the Baton Rouge State Office Building due to the termination of a long-term lease with the Bologna family.
  - Debt service payments are also made through this budget unit for obligations related to the cooperative endeavor agreement between the state of Louisiana and the New Orleans Water and Sewer Board as well as debt service payments to Federal City.

## 20\_XXX — Funds

The expenditures reflected in this program are associated with transfers to the following funds: Indigent Parent Representation Program, Louisiana Public Defender, Louisiana Interoperability Communications, DNA Testing Post-Conviction Relief for Indigents, and Self-Insurance funds. From these fund deposits, appropriations are made to specific state agencies overseeing their expenditure.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$51,710,892                              | \$47,566,475                 | (\$4,144,417)        |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 0   | 0                            | 0                    |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$51,710,892</b>                       | <b>\$47,566,475</b>          | <b>(\$4,144,417)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

## SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 15 budget units: Donald J. Thibodaux Training Academy, Central Regional Laundry, Office of Group Benefits, Office of Risk Management, Administrative Services, Louisiana Property Assistance, Federal Property Assistance, Office of Telecommunications Management, Public Safety Services Cafeteria, Prison Enterprises, Sabine River Authority, Patients Compensation Fund Oversight Board, Office of Aircraft Services, Municipal Facility Revolving Loan, and Safe Drinking Water Revolving Loan Fund.

### *Ancillary Appropriations*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                  |
| Total Interagency Transfers                | 297,922,241                               | 304,757,080                  | 6,834,839            |
| Fees and Self-generated Revenues           | 1,434,425,267                             | 1,429,103,692                | (5,321,575)          |
| Statutory Dedications                      | 93,158,031                                | 265,292,919                  | 172,134,888          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$1,825,505,539</b>                    | <b>\$1,999,153,691</b>       | <b>\$173,648,152</b> |
| T. O.                                      | 956                                       | 903                          | (53)                 |

### 21\_790 — Donald J. Thibodaux Training Academy

The Donald J. Thibodaux Training Academy is an ancillary agency in the Department of Public Safety and Corrections, Public Safety Services and Office of the State Police. The Donald J. Thibodaux Training Academy was instituted to provide a training school for Public Safety and other employees of the state. In addition to the mandated training requirements and to fulfill the requirements of Acts 10 and 19 of 1988, as well as Louisiana Revised Statutes 40:1375, 42:1264, the academy has entered into, or is presently developing revenue producing programs on a contractual basis.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                |
| Total Interagency Transfers                | 2,786,996                                 | 2,981,291                    | 194,295            |
| Fees and Self-generated Revenues           | 3,853,214                                 | 2,759,447                    | (1,093,767)        |
| Statutory Dedications                      | 0   | 0                            | 0                  |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$6,640,210</b>                        | <b>\$5,740,738</b>           | <b>(\$899,472)</b> |
| T. O.                                      | 60  | 36                           | (24)               |

**BUDGET HIGHLIGHTS:**

- Donald J. Thibodaux Training Academy’s Appropriated Budget for FY 2009-2010 is \$5.7 million, a decrease of \$899,472 from the Existing Operating Budget. Significant changes include:
  - A reduction of 24 positions at a savings of \$1.5 million.

**PERFORMANCE INDICATORS:**

**21\_790 – Donald J. Thibodaux Training Academy**

| Performance Indicator  | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Number of In-Service courses delivered                                 | 41                          | 60                        | 19             |
| Percentage of commissioned officers attending In-Service courses       | 95%                         | 95%                       | 0%             |
| Percentage of cadets successfully completing training each fiscal year | 90%                         | 90%                       | 0%             |

**21\_796 — Central Regional Laundry**

Central Regional Laundry is located in Pineville, Louisiana, and provides efficient and effective laundry services to various state agencies in order to minimize the laundry costs to each agency. Central Regional Laundry serves Central Louisiana State Hospital, Red River Treatment Center, and Pinecrest Developmental Center.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB    |
|--|--|---------------------------|-------------------|
| General Fund (Direct)                      | \$0                                    | \$0                       | \$0               |
| Total Interagency Transfers                | 900,304                                | 881,468                   | (18,836)          |
| Fees and Self-generated Revenues           | 0                                      | 0                         | 0                 |
| Statutory Dedications                      | 0                                      | 0                         | 0                 |
| Interim Emergency Board                    | 0                                      | 0                         | 0                 |
| Federal Funds                              | 0                                      | 0                         | 0                 |
| <b>Total</b>                               | <b>\$900,304</b>                       | <b>\$881,468</b>          | <b>(\$18,836)</b> |
| T. O.                                      | 11                                     | 10                        | (1)               |

## 21\_800 — Office of Group Benefits

The Group Benefits program is funded with Fees and Self-generated Revenues from state agencies who participate in the Group Insurance program and premiums are collected from plan members and employees, as well as earnings of program funds. The Office of Group Benefits provides the opportunity for eligible individuals to avail themselves of group accident and health benefits and group life insurance geared to the needs of the plan members. A Board of Trustees administers this program and provides direction in developing cost containment features so that an affordable group program may be available to its plan members.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                  |
| Total Interagency Transfers                | 321,936                                   | 391,249                      | 69,313               |
| Fees and Self-generated Revenues           | 1,266,533,447                             | 1,263,967,935                | (2,565,512)          |
| Statutory Dedications                      | 0   | 0                            | 0                    |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$1,266,855,383</b>                    | <b>\$1,264,359,184</b>       | <b>(\$2,496,199)</b> |
| T. O.                                      | 340                                       | 334                          | (6)                  |

### BUDGET HIGHLIGHTS:

- The Office of Group Benefits FY 2009-2010 Appropriated Budget of \$1.26 billion represents a 0.2% decrease from the 2008-2009 Existing Operating Budget. Significant changes include:
  - A decrease of \$1.7 million in IAT Expenditures due to a reduction in the imaging contract with the Secretary of State's office and the ending of a contract with LSU and Pennington Biomedical Research Center on the financial feasibility of providing coverage for bariatric surgery.
  - A net decrease of \$593,000 in Acquisitions and Major Repairs Expenditures requested for FY 2009-2010 over FY 2008-2009.
  - A decrease of \$315,000 due to elimination of six vacant positions and associated funding.

### PERFORMANCE INDICATORS:

#### 21-800 – Office of Group Benefits

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Baseline average turnaround time for health claim payments (in days)   | 8                              | 6                            | (2)               |
| Baseline number of group health and accident claims processed annually | 6,000,000                      | 7,000,000                    | 1,000,000         |
| Dollar amount of claims processed annually                             | \$432,500,000                  | \$470,400,000                | \$37,900,000      |

## 21\_804 — Office of Risk Management

The mission of the Office of Risk Management is to develop, direct, achieve and administer a cost effective, comprehensive risk management program to preserve and protect the assets of the State of Louisiana for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the state has an equity interest.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                  |
| Total Interagency Transfers                | 198,531,702                               | 198,993,428                  | 461,726              |
| Fees and Self-generated Revenues           | 138,687,418                               | 136,248,344                  | (2,439,074)          |
| Statutory Dedications                      | 10,000,000                                | 10,000,000                   | 0                    |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$347,219,120</b>                      | <b>\$345,241,772</b>         | <b>(\$1,977,348)</b> |
| T. O.                                      | 134                                       | 129                          | (5)                  |

### BUDGET HIGHLIGHTS:

- The Office of Risk Management (ORM) FY 2009-2010 Appropriated Budget of \$345.2 million represents a 0.6% decrease from the 2008-2009 Existing Operating Budget. Significant changes include:
  - A decrease of \$2.5 million in the Claims Losses and Related Payments Program due to non-recurring one time funds provided for Survivor Benefit Payments to the families of police and firefighters. There is currently no premium established to provide for this compensation.
  - An increase of \$542,000 in the Administrative Program to provide funding for voice/data services supplied by the Office of Telecommunications Management and AT&T; software upgrades for the Marshall & Swift building and insurance appraisal system; and new library management software for the Loss Prevention Safety Unit's video library.
  - An increase of \$199,000 in the Administrative Program to more accurately reflect the funding needed for rental charges assessed to ORM by the Office of State Buildings and Grounds.
  - A decrease of \$291,000 due to the elimination of five vacant positions and associated funding.

### PERFORMANCE INDICATORS:

#### 21-804 – Office of Risk Management

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Percentage of contracts reviewed within four working days  | 90%                            | 90%                          | 0%                |
| Percentage of certificates issued within three working days  | 95%                            | 95%                          | 0%                |
| Percentage of agencies participating in the Loss Prevention Program audited and/or certified each year | 100%                           | 100%                         | 0%                |

## 21\_805 — Administrative Services

Administrative Services provides design, printing, warehousing and distribution assistance and services to agencies within state government. Its mission is to provide innovative, high quality products and services to agency customers, enabling them to better serve the taxpayers of the state.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB  |
|--|---|------------------------------|-----------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0             |
| Total Interagency Transfers                | 9,112,420                                 | 9,164,581                    | 52,161          |
| Fees and Self-generated Revenues           | 223,421                                   | 252,077                      | 28,656          |
| Statutory Dedications                      | 0   | 0                            | 0               |
| Interim Emergency Board                    | 0   | 0                            | 0               |
| Federal Funds                              | 0   | 0                            | 0               |
| <b>Total</b>                               | <b>\$9,335,841</b>                        | <b>\$9,416,658</b>           | <b>\$80,817</b> |
| T. O.                                      | 53  | 53                           | 0               |

## 21\_806 — Louisiana Property Assistance

The mission of Louisiana Property Assistance Agency (LPAA) is to provide for the accountability of the state's moveable property through the development and implementation of sound management practices.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                |
| Total Interagency Transfers                | 857,553                                   | 756,145                      | (101,408)          |
| Fees and Self-generated Revenues           | 4,178,491                                 | 3,733,483                    | (445,008)          |
| Statutory Dedications                      | 0   | 0                            | 0                  |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$5,036,044</b>                        | <b>\$4,489,628</b>           | <b>(\$546,416)</b> |
| T. O.                                      | 42  | 41                           | (1)                |

### BUDGET HIGHLIGHTS:

- The Louisiana Property Assistance Agency FY 2009-2010 Appropriated Budget of \$4.5 million represents a 10.9% decrease from the FY 2008-2009 Existing Operating Budget. Significant changes include:
  - A decrease of \$487,000 due to non-recurring Acquisitions & Major Repairs expenditures budgeted in FY 2008-2009. No acquisitions or major repairs funds are included in FY 2009-2010.
  - A decrease of \$49,000 due to the elimination of one vacant position and associated funding.

PERFORMANCE INDICATORS:

**21-806 – Louisiana Property Assistance**

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percentage of the State's moveable property accounts that are in compliance with the state property control rules and regulations | 95%                         | 95%                       | 0%             |
| Percentage of surplus property picked up within 45 days   | 95%                         | 95%                       | 0%             |

**21\_807 — Federal Property Assistance**

The mission of Federal Property Assistance is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB     |
|--|--|---------------------------|--------------------|
| General Fund (Direct)                      | \$0                                    | \$0                       | \$0                |
| Total Interagency Transfers                | 1,350,671                              | 1,301,710                 | (48,961)           |
| Fees and Self-generated Revenues           | 3,510,573                              | 3,384,435                 | (126,138)          |
| Statutory Dedications                      | 0                                      | 0                         | 0                  |
| Interim Emergency Board                    | 0                                      | 0                         | 0                  |
| Federal Funds                              | 0                                      | 0                         | 0                  |
| <b>Total</b>                               | <b>\$4,861,244</b>                     | <b>\$4,686,145</b>        | <b>(\$175,099)</b> |
| T. O.                                      | 12                                     | 12                        | 0                  |

BUDGET HIGHLIGHTS:

- The Federal Property Assistance Agency FY 2009-2010 Appropriated Budget of \$4.7 million represents a 3.6% decrease from the FY 2008-2009 Existing Operating Budget. Significant changes include a net decrease of \$203,000 in Acquisitions and Major Repairs requested in FY 2009-2010 over FY 2008-2009.

PERFORMANCE INDICATORS:

**21-807 – Federal Property Assistance**

| Performance Indicator                                    | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|--|-----------------------------|---------------------------|----------------|
| Percentage of allocated federal surplus property donated | 50%                         | 50%                       | 0%             |

## 21\_808 — Office of Telecommunications Management

The mission of the Office of Telecommunications Management is to provide cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of telecommunications products and technologies.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                |
| Total Interagency Transfers                | 55,895,762                                | 61,137,684                   | 5,241,922          |
| Fees and Self-generated Revenues           | 2,350,722                                 | 2,329,863                    | (20,859)           |
| Statutory Dedications                      | 0   | 0                            | 0                  |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$58,246,484</b>                       | <b>\$63,467,547</b>          | <b>\$5,221,063</b> |
| T. O.                                      | 104                                       | 94                           | (10)               |

### BUDGET HIGHLIGHTS:

- The Office of Telecommunications Management (OTM) FY 2009-2010 Appropriated Budget of \$63.5 million represents a 9% increase from the 2008-2009 Existing Operating Budget. Significant changes include:
  - An increase of \$3.4 million in Other Charges for the payment of third-party vendor-provided telecommunications products and services, such as network and wireless services, based on increases in agency consumption.
  - An increase of \$1.4 million in Other Charges for the acquisition of assets such as fiber and copper cable, cable management systems, and network switching equipment used to providing telecommunication lines of services directly to state agencies and necessary repairs to equipment and data lines within various state buildings.
  - An increase of \$857,000 in IAT Expenditures for Louisiana Equipment Acquisition Fund (LEAF) Program third-party payments for financed equipment to provide data dial tone, Internet Protocol Telephony and shared network services to state agencies.

### PERFORMANCE INDICATORS:

#### 21-808 – Office of Telecommunications Management

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| OTM long distance rate as a percentage of the generally available commercial long distance rate                    | 52%                            | 52%                          | 0%                |
| OTM basic class standard dial tone service rate as a percentage of the generally available commercial Centrex rate | 67%                            | 67%                          | 0%                |
| Service order interval for standard dial tone line/basic class service (in days)                                   | 4                              | 3                            | (1)               |

## 21\_810 — Public Safety Services Cafeteria

Public Safety Services Cafeteria is an ancillary agency in the Department of Public Safety and Corrections, Public Safety Services. The mission of the Public Safety Services Cafeteria is to deliver goods and services to a variety of customers, such as the Anti-Terrorism Program, Troopers, Cadets, state departments, private agencies, employees and the general public and to promote the use of these services.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB  |
|--|---|------------------------------|-----------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0             |
| Total Interagency Transfers                | 714,656                                   | 714,760                      | 104             |
| Fees and Self-generated Revenues           | 705,885                                   | 726,770                      | 20,885          |
| Statutory Dedications                      | 0   | 0                            | 0               |
| Interim Emergency Board                    | 0   | 0                            | 0               |
| Federal Funds                              | 0   | 0                            | 0               |
| <b>Total</b>                               | <b>\$1,420,541</b>                        | <b>\$1,441,530</b>           | <b>\$20,989</b> |
| T. O.                                      | 9   | 8                            | (1)             |

### PERFORMANCE INDICATORS:

### 21\_810 – Public Safety Services Cafeteria

| Performance Indicator   | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|-------------------------|--------------------------------|------------------------------|-------------------|
| Sales to state agencies | \$604,653                      | \$692,303                    | \$87,650          |
| Sales to customers      | \$205,575                      | \$729,480                    | \$523,905         |

## 21\_811 — Prison Enterprises

Prison Enterprises utilizes the resources of the Department of Corrections in the production of food, fiber and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to state agencies and agencies of parishes, municipalities and other political subdivisions; and to provide work opportunities for inmates.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                |
| Total Interagency Transfers                | 25,715,808                                | 26,698,576                   | 982,768            |
| Fees and Self-generated Revenues           | 8,795,398                                 | 9,133,818                    | 338,420            |
| Statutory Dedications                      | 0   | 0                            | 0                  |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$34,511,206</b>                       | <b>\$35,832,394</b>          | <b>\$1,321,188</b> |
| T. O.                                      | 85  | 80                           | (5)                |

### BUDGET HIGHLIGHTS:

- Prison Enterprises will continue to expand its product line to include books, music CDs, and educational materials. Prison Enterprises also manufactures license plates for the Louisiana Office of Motor Vehicles, provides janitorial services to state office buildings, and produces agricultural products, metal beds and lockers, garments, and soap products for sale to state and local correctional facilities.

### PERFORMANCE INDICATORS:

#### 21-811 - Prison Enterprises

| Performance Indicator  | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|--|--------------------------------|------------------------------|-------------------|
| Percentage of delivered orders that received customer complaints   | 1%                             | 1%                           | 0%                |
| Percentage of orders damaged                                       | .5%                            | .5%                          | 0%                |
| Percentage of orders delivered on or before promised delivery date | 88%                            | 88%                          | 0%                |

## 21\_813 — Sabine River Authority

The Sabine River Authority provides for the economic utilization and preservation of the waters of the Sabine River and its tributaries. The Authority also promotes economic development and tourism by marketing the Sabine River region.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB   |
|--|---|------------------------------|------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0              |
| Total Interagency Transfers                | 0   | 0                            | 0                |
| Fees and Self-generated Revenues           | 5,526,930                                 | 6,507,752                    | 980,822          |
| Statutory Dedications                      | 0   | 0                            | 0                |
| Interim Emergency Board                    | 0   | 0                            | 0                |
| Federal Funds                              | 0   | 0                            | 0                |
| <b>Total</b>                               | <b>\$5,526,930</b>                        | <b>\$6,507,752</b>           | <b>\$980,822</b> |
| T. O.                                      | 58  | 58                           | 0                |

### BUDGET HIGHLIGHTS:

- Highlights of the FY 2009-2010 Appropriation are:
  - Provide \$1 million for re-licensing of the Toledo Bend Project. The Toledo Bend Project is the only hydroelectric facility in the United States owned and operated by a joint venture of two states: Louisiana and Texas. The Project operates under a license issued October 14, 1963, by the Federal Power Commission, which is now the Federal Energy Regulatory Commission (FERC), and it expires on September 30, 2013. A new license would renew for a term of 30 to 50 years. If the Project is not re-licensed, FERC could grant a third party a license to operate the project, or could retire the project and require expensive decommissioning activities. The projected cost of re-licensing the Project is \$10 million plus capital costs of implementing the new license, such as environmental enhancement measures. All costs are to be split equally between Louisiana and Texas. The Authority will require a total of \$6.0 million over the course of the re-licensing process through special appropriation or capital outlay. The process must be completed prior to expiration of the current license on September 20, 2013.

### PERFORMANCE INDICATORS:

#### 21-813 – Sabine River Authority

| Performance Indicator                 | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|---------------------------------------|--------------------------------|------------------------------|-------------------|
| Revenue from recreation site visitors | \$350,000                      | \$400,000                    | \$50,000          |
| Revenue from selected sources         | \$1,316,000                    | \$1,316,000                  | \$0               |
| Revenue from power generation         | \$2,534,000                    | \$2,534,000                  | \$0               |

**21\_814 — Patients Compensation Fund Oversight Board**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                  |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 4,158,031                                 | 123,981,919                  | 119,823,888          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$4,158,031</b>                        | <b>\$123,981,919</b>         | <b>\$119,823,888</b> |
| T. O.                                      | 44  | 44                           | 0                    |

**BUDGET HIGHLIGHTS:**

The Patient's Compensation Fund Oversight Board FY 2009-2010 Appropriated Budget of \$124 million represents a \$120 million increase from the FY 2008-2009.

**Significant changes include:**

- A \$100 million increase in Other Charges due to the transfer of budget authority from Patient's Compensation Fund (schedule no. 20-929) to Patient's Compensation Fund Oversight Board (schedule no. 21-814). This transfer will eliminate schedule no. 20-929, resulting in the consolidation of the administrative and claims expenditures paid from the Patient's Compensation Fund.
- A \$20 million increase that was necessary to bring the budget more in line with expenditures which is based upon increased claims expenditures over the past three fiscal years.

**PERFORMANCE INDICATORS:****21-814 – Patient's Compensation Fund Oversight Board**

| Performance Indicator   | EOB Standard as<br>of 02/01/09 | Appropriated<br>FY 2009-2010 | Over/Under<br>EOB |
|---|--------------------------------|------------------------------|-------------------|
| Amount of case reserves   | \$250,000,000                  | \$250,000,000                | \$0               |
| Amount of fund balance  | \$400,000,000                  | \$400,000,000                | \$0               |
| Number of open medical review panels closed and opinions rendered | 1,350                          | 1,700                        | 350               |

## 21\_829 — Office of Aircraft Services

The mission of the Office of Aircraft Services is to manage the overall maintenance of flight operations and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB |
|--|---|------------------------------|----------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0            |
| Total Interagency Transfers                | 1,734,433                                 | 1,736,188                    | 1,755          |
| Fees and Self-generated Revenues           | 59,768                                    | 59,768                       | 0              |
| Statutory Dedications                      | 0   | 0                            | 0              |
| Interim Emergency Board                    | 0   | 0                            | 0              |
| Federal Funds                              | 0   | 0                            | 0              |
| <b>Total</b>                               | <b>\$1,794,201</b>                        | <b>\$1,795,956</b>           | <b>\$1,755</b> |
| T. O.                                      | 4   | 4                            | 0              |

## 21\_860 — Municipal Facility Revolving Loan

The Municipal Facilities Revolving Loan Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works and drinking water facilities.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB      |
|--|---|------------------------------|---------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                 |
| Total Interagency Transfers                | 0   | 0                            | 0                   |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                   |
| Statutory Dedications                      | 45,000,000                                | 70,000,000                   | 25,000,000          |
| Interim Emergency Board                    | 0   | 0                            | 0                   |
| Federal Funds                              | 0   | 0                            | 0                   |
| <b>Total</b>                               | <b>\$45,000,000</b>                       | <b>\$70,000,000</b>          | <b>\$25,000,000</b> |
| T. O.                                      | 0   | 0                            | 0                   |

### BUDGET HIGHLIGHTS:

- The FY 2009-2010 Executive Budget maintains funding to carry out activities related to the core mission of the Municipal Facilities Revolving Loan Program. The State continues this program's funding at the FY 2008-2009 level.

PERFORMANCE INDICATORS:

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percent age of loan applications and associated documents processed within 60 days of receipt | 100%                        | 100%                      | 0%             |

### 21\_861 — Safe Drinking Water Revolving Loan Fund

Safe Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 2/1/09 | Appropriated FY 2009-2010 | Over/Under EOB      |
|--|--|---------------------------|---------------------|
| General Fund (Direct)                      | \$0                                    | \$0                       | \$0                 |
| Total Interagency Transfers                | 0                                      | 0                         | 0                   |
| Fees and Self-generated Revenues           | 0                                      | 0                         | 0                   |
| Statutory Dedications                      | 34,000,000                             | 61,311,000                | 27,311,000          |
| Interim Emergency Board                    | 0                                      | 0                         | 0                   |
| Federal Funds                              | 0                                      | 0                         | 0                   |
| <b>Total</b>                               | <b>\$34,000,000</b>                    | <b>\$61,311,000</b>       | <b>\$27,311,000</b> |
| T. O.                                      | 0                                      | 0                         | 0                   |

BUDGET HIGHLIGHTS:

- The FY 2009-2010 Appropriated Budget maintains funding to carry out activities related to the core mission of the Safe Drinking Water Revolving Loan Fund Program. The State continues this program's funding at the FY 2008-2009 level.

PERFORMANCE INDICATORS:

| Performance Indicator   | EOB Standard as of 02/01/09 | Appropriated FY 2009-2010 | Over/Under EOB |
|---|-----------------------------|---------------------------|----------------|
| Percent of loan applications and associated documents processed within 60 days of receipt | 100%                        | 100%                      | 0%             |

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## SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

Schedule 22 - Non-Appropriated Requirements includes 8 budget units: Levee Districts, Severance Tax Dedication, Parish Royalty Fund Payments, Highway Fund Number Two Motor Vehicle Tax, Interim Emergency Fund, Revenue Sharing - State, General Obligation Debt Service, and Louisiana State Gaming Corporation.

### *Non-Appropriated Requirements*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$406,290,112                             | \$433,349,119                | \$27,059,007          |
| Total Interagency Transfers                | 0   | 0                            | 0                     |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                     |
| Statutory Dedications                      | 130,500,000                               | 81,800,000                   | (48,700,000)          |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 0   | 0                            | 0                     |
| <b>Total</b>                               | <b>\$536,790,112</b>                      | <b>\$515,149,119</b>         | <b>(\$21,640,993)</b> |
| T. O.                                      | 0   | 0                            | 0                     |

**BUDGET HIGHLIGHTS:**

- Severance Tax Dedication, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the Revenue Estimating Conference's February 18, 2009 estimates for FY 2009-2010.
- The Interim Emergency Fund continues at a level to reflect significant federal expenditures that are tied to the state emergencies and disaster recovery from FY 2008-2009. Interim Emergency Board funding is constitutionally set at .1% of the prior fiscal years state revenue.
- Debt Service increased by \$29 million for FY 2009-2010 and is attributed to debt service charges of the prior bond sales and an anticipated general obligation bond sale in FY2009-2010.

### **22\_917 — Severance Tax Dedication**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                   |
| Total Interagency Transfers                | 0   | 0                            | 0                     |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                     |
| Statutory Dedications                      | 47,200,000                                | 33,400,000                   | (13,800,000)          |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 0   | 0                            | 0                     |
| <b>Total</b>                               | <b>\$47,200,000</b>                       | <b>\$33,400,000</b>          | <b>(\$13,800,000)</b> |
| T. O.                                      | 0   | 0                            | 0                     |

## 22\_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB        |
|--|---|------------------------------|-----------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                   |
| Total Interagency Transfers                | 0   | 0                            | 0                     |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                     |
| Statutory Dedications                      | 72,300,000                                | 39,300,000                   | (33,000,000)          |
| Interim Emergency Board                    | 0   | 0                            | 0                     |
| Federal Funds                              | 0   | 0                            | 0                     |
| <b>Total</b>                               | <b>\$72,300,000</b>                       | <b>\$39,300,000</b>          | <b>(\$33,000,000)</b> |
| T. O.                                      | 0   | 0                            | 0                     |

## 22\_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0                  |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 11,000,000                                | 9,100,000                    | (1,900,000)          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$11,000,000</b>                       | <b>\$9,100,000</b>           | <b>(\$1,900,000)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

## 22\_920 — Interim Emergency Fund

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$26,969,993                              | \$24,882,639                 | (\$2,087,354)        |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 0   | 0                            | 0                    |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$26,969,993</b>                       | <b>\$24,882,639</b>          | <b>(\$2,087,354)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

**22\_921 — Revenue Sharing - State**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB |
|--|---|------------------------------|----------------|
| General Fund (Direct)                      | \$90,000,000                              | \$90,000,000                 | \$0            |
| Total Interagency Transfers                | 0   | 0                            | 0              |
| Fees and Self-generated Revenues           | 0   | 0                            | 0              |
| Statutory Dedications                      | 0   | 0                            | 0              |
| Interim Emergency Board                    | 0   | 0                            | 0              |
| Federal Funds                              | 0   | 0                            | 0              |
| <b>Total</b>                               | <b>\$90,000,000</b>                       | <b>\$90,000,000</b>          | <b>\$0</b>     |
| T. O.                                      | 0   | 0                            | 0              |

**22\_922 — General Obligation Debt Service**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB      |
|--|---|------------------------------|---------------------|
| General Fund (Direct)                      | \$289,320,119                             | \$318,466,480                | \$29,146,361        |
| Total Interagency Transfers                | 0   | 0                            | 0                   |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                   |
| Statutory Dedications                      | 0   | 0                            | 0                   |
| Interim Emergency Board                    | 0   | 0                            | 0                   |
| Federal Funds                              | 0   | 0                            | 0                   |
| <b>Total</b>                               | <b>\$289,320,119</b>                      | <b>\$318,466,480</b>         | <b>\$29,146,361</b> |
| T. O.                                      | 0   | 0                            | 0                   |

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## SCHEDULE 23 - JUDICIAL EXPENSE

Schedule 23 - Judicial Expense includes 1 budget unit: Louisiana Judiciary.

### *Judicial Expense*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$128,895,700                             | \$132,362,434                | \$3,466,734        |
| Total Interagency Transfers                | 6,936,000                                 | 8,670,000                    | 1,734,000          |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                  |
| Statutory Dedications                      | 8,087,811                                 | 9,126,715                    | 1,038,904          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$143,919,511</b>                      | <b>\$150,159,149</b>         | <b>\$6,239,638</b> |
| T. O.                                      | 0   | 0                            | 0                  |

### **23\_949 — Louisiana Judiciary**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$128,895,700                             | \$132,362,434                | \$3,466,734        |
| Total Interagency Transfers                | 6,936,000                                 | 8,670,000                    | 1,734,000          |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                  |
| Statutory Dedications                      | 8,087,811                                 | 9,126,715                    | 1,038,904          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$143,919,511</b>                      | <b>\$150,159,149</b>         | <b>\$6,239,638</b> |
| T. O.                                      | 0   | 0                            | 0                  |

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## SCHEDULE 24 - LEGISLATIVE EXPENSE

Schedule 24 - Legislative Expense includes 6 budget units: House of Representatives, Senate, Legislative Auditor, Legislative Fiscal Office, Legislative Budgetary Control Council, and Louisiana State Law Institute.

### *Legislative Expense*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$69,370,885                              | \$68,628,359                 | (\$742,526)        |
| Total Interagency Transfers                | 0   | 0                            | 0                  |
| Fees and Self-generated Revenues           | 16,995,023                                | 19,714,162                   | 2,719,139          |
| Statutory Dedications                      | 250,000                                   | 0                            | (250,000)          |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$86,615,908</b>                       | <b>\$88,342,521</b>          | <b>\$1,726,613</b> |
| T. O.                                      | 0   | 0                            | 0                  |

### 24\_951 — House of Representatives

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB |
|--|---|------------------------------|----------------|
| General Fund (Direct)                      | \$28,380,235                              | \$28,380,235                 | \$0            |
| Total Interagency Transfers                | 0   | 0                            | 0              |
| Fees and Self-generated Revenues           | 0   | 0                            | 0              |
| Statutory Dedications                      | 0   | 0                            | 0              |
| Interim Emergency Board                    | 0   | 0                            | 0              |
| Federal Funds                              | 0   | 0                            | 0              |
| <b>Total</b>                               | <b>\$28,380,235</b>                       | <b>\$28,380,235</b>          | <b>\$0</b>     |
| T. O.                                      | 0   | 0                            | 0              |

## 24\_952 — Senate

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB |
|--|---|------------------------------|----------------|
| General Fund (Direct)                      | \$19,369,036                              | \$19,369,036                 | \$0            |
| Total Interagency Transfers                | 0   | 0                            | 0              |
| Fees and Self-generated Revenues           | 0   | 0                            | 0              |
| Statutory Dedications                      | 0   | 0                            | 0              |
| Interim Emergency Board                    | 0   | 0                            | 0              |
| Federal Funds                              | 0   | 0                            | 0              |
| <b>Total</b>                               | <b>\$19,369,036</b>                       | <b>\$19,369,036</b>          | <b>\$0</b>     |
| T. O.                                      | 0   | 0                            | 0              |

## 24\_954 — Legislative Auditor

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB     |
|--|---|------------------------------|--------------------|
| General Fund (Direct)                      | \$9,014,823                               | \$9,314,823                  | \$300,000          |
| Total Interagency Transfers                | 0   | 0                            | 0                  |
| Fees and Self-generated Revenues           | 16,995,023                                | 19,714,162                   | 2,719,139          |
| Statutory Dedications                      | 0   | 0                            | 0                  |
| Interim Emergency Board                    | 0   | 0                            | 0                  |
| Federal Funds                              | 0   | 0                            | 0                  |
| <b>Total</b>                               | <b>\$26,009,846</b>                       | <b>\$29,028,985</b>          | <b>\$3,019,139</b> |
| T. O.                                      | 0   | 0                            | 0                  |

## 24\_955 — Legislative Fiscal Office

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB    |
|--|---|------------------------------|-------------------|
| General Fund (Direct)                      | \$2,423,639                               | \$2,381,113                  | (\$42,526)        |
| Total Interagency Transfers                | 0   | 0                            | 0                 |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                 |
| Statutory Dedications                      | 0   | 0                            | 0                 |
| Interim Emergency Board                    | 0   | 0                            | 0                 |
| Federal Funds                              | 0   | 0                            | 0                 |
| <b>Total</b>                               | <b>\$2,423,639</b>                        | <b>\$2,381,113</b>           | <b>(\$42,526)</b> |
| T. O.                                      | 0   | 0                            | 0                 |

**24\_960 — Legislative Budgetary Control Council**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$9,149,643                               | \$8,149,643                  | (\$1,000,000)        |
| Total Interagency Transfers                | 0   | 0                            | 0                    |
| Fees and Self-generated Revenues           | 0   | 0                            | 0                    |
| Statutory Dedications                      | 250,000                                   | 0                            | (250,000)            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 0   | 0                            | 0                    |
| <b>Total</b>                               | <b>\$9,399,643</b>                        | <b>\$8,149,643</b>           | <b>(\$1,250,000)</b> |
| T. O.                                      | 0   | 0                            | 0                    |

**24\_962 — Louisiana State Law Institute**

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB |
|--|---|------------------------------|----------------|
| General Fund (Direct)                      | \$1,033,509                               | \$1,033,509                  | \$0            |
| Total Interagency Transfers                | 0   | 0                            | 0              |
| Fees and Self-generated Revenues           | 0   | 0                            | 0              |
| Statutory Dedications                      | 0   | 0                            | 0              |
| Interim Emergency Board                    | 0   | 0                            | 0              |
| Federal Funds                              | 0   | 0                            | 0              |
| <b>Total</b>                               | <b>\$1,033,509</b>                        | <b>\$1,033,509</b>           | <b>\$0</b>     |
| T. O.                                      | 0   | 0                            | 0              |

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## SCHEDULE 25 - SPECIAL ACTS EXPENSE

Schedule 25 - Special Acts Expense includes 1 budget unit: Special Acts / Judgments.

### *Special Acts Expense*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB |
|--|---|------------------------------|----------------|
| General Fund (Direct)                      | \$0                                       | \$0                          | \$0            |
| Total Interagency Transfers                | 0   | 0                            | 0              |
| Fees and Self-generated Revenues           | 0   | 0                            | 0              |
| Statutory Dedications                      | 0   | 0                            | 0              |
| Interim Emergency Board                    | 0   | 0                            | 0              |
| Federal Funds                              | 0   | 0                            | 0              |
| <b>Total</b>                               | <b>\$0</b>                                | <b>\$0</b>                   | <b>\$0</b>     |
| T. O.                                      | 0   | 0                            | 0              |

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## SCHEDULE 26 - CAPITAL OUTLAY

Schedule 26 - Capital Outlay includes 2 budget units: Facility Planning and Control, and DOTD-Capital Outlay/Non-State.

### *Capital Outlay*

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB         |
|--|---|------------------------------|------------------------|
| General Fund (Direct)                      | \$9,500,000                               | \$794,318,000                | \$784,818,000          |
| Total Interagency Transfers                | 31,532,840                                | 24,112,530                   | (7,420,310)            |
| Fees and Self-generated Revenues           | 80,431,664                                | 67,261,446                   | (13,170,218)           |
| Statutory Dedications                      | 856,752,328                               | 1,091,172,339                | 234,420,011            |
| Interim Emergency Board                    | 0   | 0                            | 0                      |
| Federal Funds                              | 13,746,000                                | 34,935,400                   | 21,189,400             |
| <b>Total</b>                               | <b>\$991,962,832</b>                      | <b>\$2,011,799,715</b>       | <b>\$1,019,836,883</b> |
| T. O.                                      | 0   | 0                            | 0                      |

### 26\_115 — Facility Planning and Control

The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state or local public facilities or infrastructure.

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$9,500,000                               | \$551,178,000                | \$541,678,000        |
| Total Interagency Transfers                | 3,532,840                                 | 0                            | (3,532,840)          |
| Fees and Self-generated Revenues           | 32,682,064                                | 48,811,446                   | 16,129,382           |
| Statutory Dedications                      | 9,703,455                                 | 16,185,000                   | 6,481,545            |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 7,690,000                                 | 29,685,400                   | 21,995,400           |
| <b>Total</b>                               | <b>\$63,108,359</b>                       | <b>\$645,859,846</b>         | <b>\$582,751,487</b> |
| T. O.                                      | 0   | 0                            | 0                    |

#### BUDGET HIGHLIGHTS:

- Highlights of the State Budget are:
  - The Office of Facility Planning and Control Capital Outlay budget for FY 2009-2010 includes estimates for appropriations related to non-general fund revenue sources.
  - Transfers Local Government Assistance Program (LAGAP) to Community Development Block Grant Program (CDBG).

## 26\_279 — DOTD-Capital Outlay/Non-State

The Department of Transportation and Development Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure.

### Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget<br>as of 2/1/09 | Appropriated<br>FY 2009-2010 | Over/Under EOB       |
|--|---|------------------------------|----------------------|
| General Fund (Direct)                      | \$0                                       | \$243,140,000                | \$243,140,000        |
| Total Interagency Transfers                | 28,000,000                                | 24,112,530                   | (3,887,470)          |
| Fees and Self-generated Revenues           | 47,749,600                                | 18,450,000                   | (29,299,600)         |
| Statutory Dedications                      | 847,048,873                               | 1,074,987,339                | 227,938,466          |
| Interim Emergency Board                    | 0   | 0                            | 0                    |
| Federal Funds                              | 6,056,000                                 | 5,250,000                    | (806,000)            |
| <b>Total</b>                               | <b>\$928,854,473</b>                      | <b>\$1,365,939,869</b>       | <b>\$437,085,396</b> |
| T. O.                                      | 0   | 0                            | 0                    |

### BUDGET HIGHLIGHTS:

- The highlights of the State Budget recommendation are as follows:
  - \$901.2 million - Highway Priority Program
  - \$34.4 million - State Highway Improvement Program
  - \$171.3 million – Highway 92 Realignment near Youngsville
  - \$11.6 million - Hazard Elimination
  - \$18.2 million - Transportation Infrastructure Model for Economic Development (TIMED) Program
  - \$67.5 million for the Department’s Emergency Fund for bridge damages, other reimbursements, federal funds, and opportunity grants subject to the provisions of Louisiana R.S. 48:232
  - \$29.1 million for State Aviation and Airport Improvement Program
  - \$10 million for Statewide Flood Control Program
  - \$20 million for Port Construction and Development Priority Program
  - \$2.5 million for the DOTD Facilities Program for major repairs, renovations, additions, planning and construction, and new facilities equipment and replacement at various DOTD sites
  - \$1.5 million for motor vessel and equipment dry-docking and repairs at various locations
  - \$5.8 million for the Crescent City Connection Division for ferry repairs, ferry facilities repairs and renovations, concrete, structural and drainage repairs rehabilitation, and maintenance and police building repairs
  - \$15 million for Unclaimed Property Leverage

# EXPENDITURE LIMIT

## EXPENDITURE LIMIT FOR FISCAL YEAR 2009 - 2010 Appropriated

|   |                  |
|---|------------------|
| OFFICIAL EXPENDITURE LIMIT FOR FY '08 - '09 | \$12,294,590,334 |
|---|------------------|

|               |        |
|---------------|--------|
| Growth Factor | 13.25% |
|---------------|--------|

|   |                         |
|---|-------------------------|
| <b>EXPENDITURE LIMIT FOR FY '09 - '10</b> | <b>\$13,923,623,553</b> |
|---|-------------------------|

|  |                  |
|--|------------------|
| Appropriations Acts and Other Requirements | \$11,221,864,553 |
|--|------------------|

|   |                   |
|---|-------------------|
| Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit | (\$2,701,759,000) |
|---|-------------------|

|                         |               |
|-------------------------|---------------|
| Anticipated Adjustments | \$111,059,671 |
|-------------------------|---------------|

|   |                   |
|---|-------------------|
| Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments | (\$2,590,699,329) |
|---|-------------------|

**EXPENDITURE LIMIT FOR FISCAL YEAR 2009 - 2010**  
**Appropriated**

|  | State<br>General Fund  | Interagency<br>Transfers | Fees and<br>Self-Generated | Statutory<br>Dedications | Federal            | Total                    |
|--|------------------------|--------------------------|----------------------------|--------------------------|--------------------|--------------------------|
| <b>Appropriations Acts and Other Requirements</b>  | \$8,925,030,617        | \$2,893,308,614          | \$2,936,730,954            | \$3,721,271,093          | \$14,797,995,313   | \$33,274,336,591         |
| <b>Exemptions:</b>   |                        |                          |                            |                          |                    |                          |
| Exempt in accordance with Assumption 3   | (\$433,349,119)        | 0                        | 0                          | (\$81,800,000)           | \$0                | (\$515,149,119)          |
| Exempt in accordance with Assumption 4-A   | \$0                    | \$0                      | (\$15,151,674)             | (\$1,222,474,952)        | (\$14,797,995,313) | (\$16,035,621,939)       |
| Exempt in accordance with Assumption 4-B   | \$0                    | \$0                      | (\$863,770,616)            | \$0                      | \$0                | (\$863,770,616)          |
| Exempt in accordance with Assumption 4-C   | \$0                    | (\$2,893,308,614)        | (\$1,045,045,170)          | \$0                      | \$0                | (\$3,938,353,784)        |
| Exempt in accordance with Assumption 5   | \$0                    | \$0                      | (\$391,577,484)            | (\$260,432,621)          | \$0                | (\$652,010,105)          |
| Exempt in accordance with Assumption 6   | \$0                    | \$0                      | \$0                        | \$0                      | \$0                | \$0                      |
| Exempt in accordance with Assumption 7   | (\$47,566,475)         | \$0                      | \$0                        | \$0                      | \$0                | (\$47,566,475)           |
| <b>Total</b>   | <u>\$8,444,115,023</u> | <u>\$0</u>               | <u>\$621,186,010</u>       | <u>\$2,156,563,520</u>   | <u>\$0</u>         | <u>\$11,221,864,553</u>  |
| <b>Less: OFFICIAL EXPENDITURE LIMIT FOR FY '09 - '10</b>   |                        |                          |                            |                          |                    | <u>\$13,923,623,553</u>  |
| <b>AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT</b>                                 |                        |                          |                            |                          |                    | <u>(\$2,701,759,000)</u> |
| <b>ANTICIPATED ADJUSTMENTS:</b>  |                        |                          |                            |                          |                    |                          |
| Contingencies, net of exemptions   | \$86,177,032           | \$0                      | \$0                        | \$0                      | \$0                | \$86,177,032             |
| IEB  | \$0                    | \$0                      | \$0                        | \$24,882,639             | \$0                | \$24,882,639             |
| <b>Total Anticipated Adjustments:</b>  |                        |                          |                            |                          |                    | <u>\$111,059,671</u>     |
| <b>AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments)</b> |                        |                          |                            |                          |                    | <u>(\$2,590,699,329)</u> |

**ASSUMPTIONS USED IN THE EXPENDITURE LIMIT CALCULATION**

1. The growth factor is derived from the U. S. Department of Commerce data on personal income.
2. Fiscal Year 2009-2010 reflects Constitutional Requirements and the General Appropriations, Ancillary, Legislative, Judicial, and Capital Outlay Acts of the 2009 Regular Session of the Legislature.
3. Non-appropriated funds are excluded.
4. State General Fund, Statutory Dedicated Funds and Self-Generated Funds which are required to be deposited in the Treasury are to be included except those funds the origin of which are:
  - A. Federal
  - B. Self-Generated collections by any entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.1. This is Colleges and Universities.
  - C. A transfer from another state agency, board or commission.
5. Funds which are held by the State only in a Fiduciary capacity are excluded.
6. Carryforward funds from the prior fiscal year are excluded.
7. Transfers from one state fund to another state fund are excluded.

## EXCLUSIONS TO THE EXPENDITURE LIMIT

| Fiscal Year 2009 - 2010 Appropriations to be Excluded from the Expenditure Limit Calculations   |  |                        |                         |
|---|--|------------------------|-------------------------|
| Appropriated  |  |                        |                         |
| Department  | Description  |                        |                         |
| The following funds are exempt on the basis of being Federal in Origin: Art VII, §10(J)(1)  |  |                        |                         |
| <b>Statutory Dedications</b>  |  |                        |                         |
| Cap Outlay  | TTF federal receipts Capital Outlay [Art VII, §27]   | \$800,000,000          |                         |
| DOTD  | TTF federal receipts DOTD [Art VII, §27]   | \$97,745,474           |                         |
| DNR   | Coastal Protection and Restoration Fund - federal Coastal Impact Asst. Program (CIAP) funds        | \$63,572,709           |                         |
| ANCI  | Municipal Facilities Revolving Loan Fund [R.S. 30:2078-2080]                                       | \$70,000,000           |                         |
| DEQ   | Municipal Facilities Revolving Loan Fund [R.S. 30:2078-2080]                                       | \$698,415              |                         |
| DEQ   | Brownsfield Cleanup Revolving Loan Fund [R.S. 30:2551]   | \$500,000              |                         |
| DHH   | Ancillary Safe Drinking Water Revolving Loan Fund [R.S. 40:2821-2826]                              | \$61,311,000           |                         |
| LWC   | Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund                           | \$45,361,549           |                         |
| DHH   | Medicaid Trust Fund for the Elderly [R.S. 46:2691]   | \$21,859,078           |                         |
| HIED/BESE   | Louisiana Quality Education Support Fund [R.S. 17:3801] - federal offshore revenue                 | \$47,000,000           |                         |
| SOS   | Help America Vote Act (HAVA) [RS 18:1400.21]   | \$14,426,727           |                         |
|   |  |                        | <b>\$1,222,474,952</b>  |
| <b>Self-Generated</b>   |  |                        |                         |
| DSS   | Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443] | \$15,151,674           |                         |
|   |  |                        | <b>\$15,151,674</b>     |
| <b>Federal Funds</b>  |  |                        |                         |
|   |  |                        | <b>\$14,797,995,313</b> |
| <b>Total of Funds exempt due to being Federal in origin</b>   |  |                        | <b>\$16,035,621,939</b> |
| The following funds are exempt on the basis of being self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 -- Art VII, §10(J)(2) |  |                        |                         |
| <b>Self-Generated</b>   |  |                        |                         |
| HIED  | Universities & Colleges including Technical Colleges Self-Generated                                | \$815,039,170          |                         |
| Cap Outlay  | Universities & Colleges including Technical Colleges Self-Generated                                | \$48,731,446           |                         |
|   |  |                        | <b>\$863,770,616</b>    |
| <b>Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2)</b>  |  |                        | <b>\$863,770,616</b>    |
| The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers -- Art VII, §10(J)(3)  |  |                        |                         |
| <b>All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below:</b>  |  |                        |                         |
|   |  | \$1,429,103,692        |                         |
|   | Fiduciary Capacity Funds (due to being deducted as a separate exemption)*                          | (\$388,158,269)        |                         |
| DPS   | D. J. Thibodaux Training Academy   | (\$2,759,447)          |                         |
| DPS   | Public Safety Services Cafeteria   | (\$726,770)            |                         |
| CORR  | Prison Enterprises receipts from non-state agencies  | (\$9,133,818)          |                         |
|   | <b>Net Exclusion from the Ancillary Bill</b>   | <b>\$1,028,325,388</b> |                         |
| DHH/OMH   | Mental health services provided to HCSD  | \$2,905,622            |                         |
| LEGI  | Legislative Auditor fees transferred from state agencies   | \$13,814,160           |                         |
|   |  |                        | <b>\$1,045,045,170</b>  |

**Fiscal Year 2009 - 2010 Appropriations to be Excluded from the Expenditure Limit Calculations  
Appropriated**

| Department  | Description   |               |                         |
|---|---|---------------|-------------------------|
|   | <b>Interagency Transfers</b>  |               | <b>\$2,893,308,614</b>  |
| <b>Total of Funds exempt due to being a Transfer</b>  |   |               | <b>\$3,938,353,784</b>  |
| <b>The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity:</b> |   |               |                         |
| <b>Statutory Dedications</b>  |   |               |                         |
| DNR   | Oilfield Site Restoration Fund [R.S. 30:86]                                       | \$5,217,085   |                         |
| DEQ   | Motor Fuels Underground Tank Trust Fund [R.S. 30:2195.1-2195.10]                  | \$24,757,120  |                         |
| DEQ   | Environmental Trust Fund [R.S. 30:2015] (Motor Fuels Underground Tank Trust Fund) | \$2,100,000   |                         |
| LWC   | Louisiana - 2nd Injury Fund [R.S. 23:1377]  | \$46,306,804  |                         |
| LWC   | Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1]            | \$13,717,954  |                         |
| ANCI  | Patient's Compensation Fund [R.S. 40:1299.44]                                     | \$123,981,919 |                         |
| DOTD  | TIME Account  | \$500,000     |                         |
| Cap Outlay  | TIME Account  | \$20,210,090  |                         |
| Exec  | Avoyelles Parish Local Government Gaming Mitigation Fund [R.S. 33:3005]           | \$1,281,329   |                         |
| VETS  | Louisiana Military Family Assistance Fund [R.S. 46:122]                           | \$300,000     |                         |
| HIED  | Proprietary Schools Student Protection Fund [R.S. 17:1341.16]                     | \$400,000     |                         |
| DOE/OTED  | Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)]                      | \$21,660,320  |                         |
|   |   |               | <b>\$260,432,621</b>    |
| <b>Self-generated Revenue</b>   |   |               |                         |
| DOTD  | Local share of Federal Transit Fund held by DOTD to match federal funds           | \$2,209,581   |                         |
| OGB   | * Ancillary Bill Employee contributions to Group Benefits                         | \$388,158,269 |                         |
| DHH/OCDD  | Auxiliary Accounts  | \$1,194,634   |                         |
| OTED  | La. School for the Deaf Activity Center vending machines                          | \$15,000      |                         |
|   |   |               | <b>\$391,577,484</b>    |
| <b>Total of Funds exempt due to being held only in a Fiduciary Capacity</b>                                 |   |               | <b>\$652,010,105</b>    |
| <b>Total Appropriated Funds excluded from expenditure limit</b>   |   |               | <b>\$21,489,756,444</b> |