

Other Requirements



Department Description

This schedule contains various local and state aid requirements and initiatives

- Included in these funding requirements are as follows:
 - Local Housing of State Offenders – state reimbursement to parish and local law enforcement for housing offenders in state custody who are awaiting transfer to Correctional Services
 - Sales Tax Dedications – aid to local government for economic endeavors, tourism initiatives, infrastructure needs, capital improvements
 - Parish Transportation – aid to local government parish road maintenance, mass transit, and off-system roads and bridges match for federal funds.
 - Interim Emergency Board – operational expense of the IEB
 - District Attorneys and Assistant District Attorneys – state supplement funding to district attorneys, assistant district attorneys, and victims assistance coordinators statewide
 - Louisiana Health Insurance Association – provides for affordable health and accident insurance coverage to citizens who cannot secure such coverage because of health
 - Corrections Debt Service – debt service, principal and interest requirements
 - Video Draw Poker – Local Government Aid - aid to local government from the video draw poker receipts
 - Patient’s Compensation Fund – serves as a repository for surcharge levied on health care providers
 - Higher Education – Debt Service and Maintenance – payments for indebtedness, equipment leases, and maintenance reserves for higher education entities
 - Two Percent Fire Insurance Fund – fire protect aid to local government from insurance premium assessment
 - Governor’s Conference and Interstate Compacts – membership dues to various compacts and conferences
 - Emergency Medical Services – Parishes and Municipalities – emergency medical aid assistance
 - State Aid to Local Governments – miscellaneous statutory dedication funding appropriations
 - Supplemental Pay to Law Enforcement Personnel – state salary supplement to law enforcement officers



- DOA – Debt Service and Maintenance – debt and maintenance on state buildings payments

Other Requirements Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 600,241,312	\$ 292,769,447	\$ 308,203,025	\$ 224,108,355	\$ (84,094,670)
State General Fund by:					
Total Interagency Transfers	37,221,495	35,707,387	35,707,387	51,411,045	15,703,658
Fees and Self-generated Revenues	1,908,735	150,000	150,000	288,034	138,034
Statutory Dedications	206,420,923	216,342,551	217,106,432	231,765,051	14,658,619
Interim Emergency Board	542,190	0	949,470	0	(949,470)
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 846,334,655	\$ 544,969,385	\$ 562,116,314	\$ 507,572,485	\$ (54,543,829)
Expenditures & Request:					
Local Housing of State Offenders	\$ 162,235,013	\$ 159,363,427	\$ 159,363,427	\$ 116,830,753	\$ (42,532,674)
Sales Tax Dedications	27,885,634	30,239,600	30,593,233	30,239,600	(353,633)
Parish Transportation	39,200,000	39,200,000	39,200,000	47,962,500	8,762,500
Interim Emergency Board	24,125	35,451	35,451	35,451	0
District Attorneys & Assistant District Attorney	20,355,187	21,236,421	21,236,421	21,465,779	229,358
Louisiana Health Insurance Association	2,000,000	2,000,000	2,000,000	2,000,000	0
Corrections Debt Service	5,962,490	6,086,875	6,086,875	5,986,875	(100,000)
Video Draw Poker - Local Government Aid	39,687,762	43,000,000	43,000,000	47,700,000	4,700,000
Patient's Compensation Fund	78,185,314	80,000,000	80,000,000	85,000,000	5,000,000
Higher Education - Debt Service and Maintenance	9,300,000	11,655,126	11,655,126	11,687,818	32,692
Two Percent Fire Insurance Fund	12,242,545	14,540,000	14,540,000	11,500,000	(3,040,000)
Governor's Conferences and Interstate Compacts	424,488	469,980	469,980	469,980	0
Emergency Medical Services-Parishes & Municip	80,613	150,000	150,000	150,000	0
State Aid to Local Government Entities	16,101,630	22,273,010	23,632,728	3,427,500	(20,205,228)
Special Acts / Judgements	0	0	15,433,578	0	(15,433,578)
Supplemental Pay to Law Enforcement Personnel	68,915,440	69,876,000	69,876,000	69,876,000	0



Other Requirements Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
DOA - Debt Service and Maintenance	38,522,299	36,519,239	36,519,239	52,710,229	16,190,990
Funds	325,212,115	8,324,256	8,324,256	530,000	(7,794,256)
Total Expenditures & Request	\$ 846,334,655	\$ 544,969,385	\$ 562,116,314	\$ 507,572,485	\$ (54,543,829)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



20-451 — Local Housing of State Offenders



Agency Description

The mission of the Local Housing of State Offenders Agency is to provide a safe and secure environment for adult male and female offenders and juveniles who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, Corrections Services continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders. The state reimburses sheriffs at the rate of \$22.39 (FY05-06 rate) per day per state inmate housed in local jails. The state also reimburses juvenile detention centers \$95.13 (FY05-06 rate) per day per offender for those pending secure placement in accordance with Act 1018 of 2001. Louisiana houses more state offenders in local jails than any other state.

The goal of the Local Housing of State Offenders Agency is to continue the Community Corrections Partnership, which utilizes parish and local jails for housing offenders to the state's custody and awaiting transfer to Corrections Services and through the program. The goal of Work Release is to continue to provide for the housing of offenders who are determined to be qualified for work release programs through the Adult Community-Based Rehabilitation Program through a competitive selection process.

The mission of Adult Work Release Programs is to provide housing, recreation, and other treatment activities aimed at resocialization rather than isolation of adult offenders who have been approved for participation in a work release program.

This agency has three programs: Local Housing of Adult Offenders, Local Housing of Juvenile Offenders, and Adult Work Release.

For additional information, see:

[Local Housing of State Offenders](#)

[U.S. DOJ - Bureau of Justice Statistics](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of State Offenders Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 162,235,013	\$ 159,363,427	\$ 159,363,427	\$ 116,830,753	\$ (42,532,674)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 162,235,013	\$ 159,363,427	\$ 159,363,427	\$ 116,830,753	\$ (42,532,674)
Expenditures & Request:					
Local Housing of Adult Offenders	131,827,366	129,930,561	129,930,561	91,608,678	(38,321,883)
Local Housing of Juvenile Offenders	4,103,673	23,243,193	2,984,453	4,499,589	1,515,136
Adult Work Release	26,303,974	6,189,673	26,448,413	20,722,486	(5,725,927)
Total Expenditures & Request	\$ 162,235,013	\$ 159,363,427	\$ 159,363,427	\$ 116,830,753	\$ (42,532,674)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



451_1000 — Local Housing of Adult Offenders

Program Description

The mission of the Local Housing of Adult Offenders Program is to provide a safe and secure environment for adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, Corrections Services continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders. The state reimburses sheriffs at the rate of \$22.39 (FY05-06 rate) per day per state adult inmate housed in local jails. Louisiana houses more state offenders in local jails than any other state.

The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership, which utilizes parish and local jails for housing offenders to the state's custody and awaiting transfer to Corrections Services.

For additional information, see:

[Local Housing of Adult Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 131,827,366	\$ 129,930,561	\$ 129,930,561	\$ 91,608,678	\$ (38,321,883)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 131,827,366	\$ 129,930,561	\$ 129,930,561	\$ 91,608,678	\$ (38,321,883)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0



Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0
Total Other Charges	131,827,366	129,930,561	129,930,561	91,608,678	(38,321,883)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 131,827,366	\$ 129,930,561	\$ 129,930,561	\$ 91,608,678	\$ (38,321,883)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded entirely with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 129,930,561	\$ 129,930,561	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(10,000,000)	(10,000,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
(39,897,413)	(39,897,413)	0	Decrease due to changes in administrative rules of the Dept. of Corrections.
(1,424,470)	(1,424,470)	0	Adjustment to reflect changes in the number of inmates housed in each program in the Local Housing of State Offenders budget unit.
13,000,000	13,000,000	0	Increase to meet FY06-07 needs based on projection model by J.F.A Institute run during the 1st quarter of 2006.
\$ 91,608,678	\$ 91,608,678	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 91,608,678	\$ 91,608,678	0	Base Executive Budget FY 2006-2007
\$ 91,608,678	\$ 91,608,678	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$85,488,747	Provides for the housing of an average of 10,460 state inmates in parish and local jails
\$2,912,046	Provides for medical/psychiatric payments for adult offenders incarcerated in the Orleans parish jail. (Hamilton vs. Morial Payments-medical and mental health payments)
\$1,550,885	Provides for Natchitoches Parish and Morehouse Parish Law Enforcement Districts debt retirement
\$1,000,000	Provides the reimbursement of extraordinary medical expenses incurred by sheriffs and police departments for state inmates housed in parish and local jails
\$657,000	Provides an additional payment of \$3 per day for the Intensive Supervision Program
\$91,608,678	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$91,608,678	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) Utilize local facilities as a cost-efficient alternative to state institutions while reducing recidivism of inmates housed in local facilities by 5% by 2010.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Sheriffs receive \$22.39 per day per state inmate housed. Two local jails receive an additional \$7 as part of cooperative endeavor agreements.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Average number of adults housed per day in local jails (LAPAS CODE - 1781)	17,653	17,674	17,649	17,649	13,917
K	Percentage of adult inmate population housed in local jails (LAPAS CODE - 1783)	48.23%	48.47%	47.69%	47.69%	42.47%
K	Recidivism rate for inmates housed in local facilities (LAPAS CODE - New)	Not Applicable	54%	Not Applicable	Not Applicable	49%

This is a new performance indicator for FY 2005-2006.



451_2000 — Local Housing of Juvenile Offenders

Program Description

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe and secure environment for juveniles who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, Corrections Services continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders. The state reimburses juvenile detention centers \$92.64 (FY04-05 rate) per day per offender for those pending secure placement in accordance with Act 1018 of 2001. Louisiana houses more state offenders in local jails than any other state.

The goal of the Local Housing of Juvenile Offenders Program is to continue the Community Corrections Partnership, which utilizes parish and local jails for housing offenders to the state's custody and awaiting transfer to Corrections Services.

For additional information, see:

[Local Housing of Juvenile Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 4,103,673	\$ 23,243,193	\$ 2,984,453	\$ 4,499,589	\$ 1,515,136
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 4,103,673	\$ 23,243,193	\$ 2,984,453	\$ 4,499,589	\$ 1,515,136
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0



Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0
Total Other Charges	4,103,673	23,243,193	2,984,453	4,499,589	1,515,136
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 4,103,673	\$ 23,243,193	\$ 2,984,453	\$ 4,499,589	\$ 1,515,136
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded entirely with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,984,453	\$ 2,984,453	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,515,136	1,515,136	0	Adjustment to reflect changes in the number of inmates housed in each program in the Local Housing of State Offenders budget unit.
\$ 4,499,589	\$ 4,499,589	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 4,499,589	\$ 4,499,589	0	Base Executive Budget FY 2006-2007
\$ 4,499,589	\$ 4,499,589	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$4,166,694	Provides for the housing of an average of 120 state juvenile offenders (pending placement in secure facilities) in parish and local jails
\$326,894	Provides for the housing of an average of 40 state juvenile offenders (pending placement in non-secure facilities) in parish and local jails
\$6,001	Provides the reimbursement of extraordinary medical expenses incurred by sheriffs and police departments for state juvenile offenders housed in parish and local jails.
\$4,499,589	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,499,589	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) To utilize local facilities as the entry point of youth pending placement in OYD programming.

Louisiana: Vision 2020 Link: This objective relates to Vision 2020 Objective 3.5: To insure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average length of stay for youth. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Available	90
K	Percentage of youth housed in local facilities (LAPAS CODE - 1784)	18%	18%	18%	18%	10%

Local Housing of Juvenile Offenders General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average daily census. (LAPAS CODE - 20570)	142	125	89	126	145



451_3000 — Adult Work Release

Program Description

It is the mission of the Department of Public Safety and Corrections through the utilization of Community Rehabilitation Centers and Work Release Facilities to provide for public safety of the community while providing for custody, control and treatment of inmates assigned to the program. The work release program is designed to be a strong transition process through which participants are prepared for release, return to their communities, and adjust to free living thereby increasing public safety. To this end work release programs provide for:

1. Housing, recreation and treatment activities aimed at re-socialization.
2. Employment opportunities through seeking best available jobs for participants.
3. Assist the participant with complying with any special conditions imposed by the parole Board.

The work release programs have proven to be successful in assisting an offender in making the transition from prison back into the workforce and also provide an income source upon release.

The use of work release programs have expanded and work release is considered one of the important reentry components, as assignment to work release can be utilized as a viable alternative for technical parole violators in lieu of returning these offenders to prison. Offenders that participate in work release programs are better prepared to reenter society and become taxpayers, instead of tax consumers, and are able to pay victim restitution, child support, fines and court costs.

The Department of Public Safety and Corrections has developed standard operating procedures (SOPs) to be followed by community contractors who house adult inmates in community rehabilitation centers and work release facilities; these SOPs include provisions for American Correctional Association (ACA) accreditation. The responsibilities of the Division of Probation and Parole have been expanded to include monitoring of functions and services of community rehabilitation centers (halfway houses and work release programs).

For additional information, see:

[Adult Work Release](#)

[Louisiana Legislative Fiscal Office](#)

Adult Work Release Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 26,303,974	\$ 6,189,673	\$ 26,448,413	\$ 20,722,486	\$ (5,725,927)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 26,303,974	\$ 6,189,673	\$ 26,448,413	\$ 20,722,486	\$ (5,725,927)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	26,303,974	6,189,673	26,448,413	20,722,486	(5,725,927)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 26,303,974	\$ 6,189,673	\$ 26,448,413	\$ 20,722,486	\$ (5,725,927)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded entirely with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 26,448,413	\$ 26,448,413	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(160,261)	(160,261)	0	Executive Order No. KBB 2005-82 Expenditure Reduction



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
(5,475,000)	(5,475,000)	0	Reduction of payments to local sheriffs that operate work release programs by five dollars per inmate per day. The portion of the payment that the work release inmate is responsible for will increase by five dollars per inmate per day.
(90,666)	(90,666)	0	Adjustment to reflect changes in the number of inmates housed in each program in the Local Housing of State Offenders budget unit.
\$ 20,722,486	\$ 20,722,486	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 20,722,486	\$ 20,722,486	0	Base Executive Budget FY 2006-2007
\$ 20,722,486	\$ 20,722,486	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$3,044,959	Provides funding for the housing of 457 inmates in private work release facilities
\$4,367,133	Provides for 903 contract work release beds operated by local sheriffs
\$13,310,394	Provides for 2,097 non-contract work release beds operated by local sheriffs
\$20,722,486	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,722,486	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



Performance Information

1. (KEY) Reduce recidivism of inmates participating in work release programs to 41% or less by 2010.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Work release facilities are non-secure, community-based residential facilities which give inmates a graduated return to the community. Work release inmates are not confined, but their movements are closely monitored. They are transported to work and returned to the structured environment of the facility at night. They are subject to frequent drug screens. At the same time, they are afforded an opportunity to hold a job, get real world work experience, and earn money to assist with expenses they will have in the community. They participate in treatment activities at the work release facility and in the community. Participation in work release is governed by law and policy. Depending on the crimes for which inmates are serving time, they can earn work release placement within 6-24 months of their expected release dates. Work release can also be used as an alternative to incarceration for technical parole violators.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Average number of adults housed per day in work release (LAPAS CODE - 13840)	823	803	843	843	3,457
K	Recidivism rate of inmates who participated in work release programs (LAPAS CODE - 6580)	47.3%	46.1%	47.3%	47.3%	42.0%
This is a new key performance indicator for FY 2005-2006. In Fiscal Year 2004-2005, this indicator was a supporting performance indicator.						
K	Average number of persons in program per day (LAPAS CODE - 1777)	504	458	481	481	457
K	Average cost per day per offender for contract work release operated by local sheriffs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 13.25
This is a new indicator for FY 06-07.						
K	Average cost per day per offender for non-contract work release (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 17.29
This is a new indicator for FY 06-07.						





20-901 — Sales Tax Dedications

Agency Description

Sales Tax Dedications are created by various state legislative acts. The dedications provide that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development, tourism promotion, and capital improvements.

Sales Tax Dedications Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	27,885,634	30,239,600	30,593,233	30,239,600	(353,633)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 27,885,634	\$ 30,239,600	\$ 30,593,233	\$ 30,239,600	\$ (353,633)
Expenditures & Request:					
Sales Tax Dedications - Local Entities	\$ 27,885,634	\$ 30,239,600	\$ 30,593,233	\$ 30,239,600	\$ (353,633)
Total Expenditures & Request	\$ 27,885,634	\$ 30,239,600	\$ 30,593,233	\$ 30,239,600	\$ (353,633)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



901_1000 — Sales Tax Dedications - Local Entities

Program Authorization: R.S. 33:4574.7 (K), R.S. 303-332.

Program Description

Sales Tax Dedications are created by various state legislative acts. The dedications provide that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development, tourism promotions, and capital improvements.

Performance Indicators:

Parishes with no dedication	3
Parishes with 1% dedication	1
Parishes with 1.97% dedication	2
Parishes with 2% dedication	1
Parishes with 2.97% dedication	3
Parishes with 3% dedication	0
Parishes with 3.97% dedication	54

Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	27,885,634	30,239,600	30,593,233	30,239,600	(353,633)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 27,885,634	\$ 30,239,600	\$ 30,593,233	\$ 30,239,600	\$ (353,633)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	27,885,634	30,239,600	30,593,233	30,239,600	(353,633)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 27,885,634	\$ 30,239,600	\$ 30,593,233	\$ 30,239,600	\$ (353,633)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded Statutory Dedications - state sales tax on hotel and motel rooms. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Acadia Parish Visitor Enterprise	\$ 181,100	\$ 181,100	\$ 181,100	\$ 181,100	\$ 0
Allen Parish Capital Improvements	263,921	320,000	320,000	320,000	0
Ascension Parish Visitor Enterprise	300,000	300,000	300,000	300,000	0
Avoyelles Parish Enterprise Fund	37,427	130,000	130,000	130,000	0
Beauregard Parish Community Improvements	55,000	55,000	55,000	55,000	0
Bienville Parish Tourist & Economic Development	17,989	30,000	30,000	30,000	0
Bossier City Civic Center Fund	1,095,703	1,400,000	1,400,000	1,400,000	0
Shreveport Riverside Convention Center Independence	1,169,849	1,400,000	1,400,000	1,400,000	0
West Calcasieu Community Center Fund	1,300,000	950,000	950,000	950,000	0
Caldwell Parish Economic Development Fund	3,000	3,000	3,000	3,000	0
Cameron Parish Tourism Development Fund	18,392	25,000	25,000	25,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Town of Homer Economic Development Fund	13,587	15,000	15,000	15,000	0
Concordia Parish Economic Development Fund	97,037	100,000	100,000	100,000	0
Desoto Parish Visitor Enterprise	30,000	30,000	30,000	30,000	0
EBR Parish Riverside Centroplex	767,164	825,000	825,000	825,000	0
East Carroll Parish Visitor Enterprise Fund]	6,128	10,000	10,000	10,000	0
East Feliciana Tourist Commission Fund	2,254	3,000	3,000	3,000	0
Evangleine Visitor Enterprise Fund	25,000	25,000	25,000	25,000	0
Franklin Visitor Enterprise Fund	25,000	25,000	25,000	25,000	0
Iberia Parish Tourist Commission Fund	225,000	225,000	225,000	225,000	0
Iberville Enterprise Fund	3,500	3,500	3,500	3,500	0
Jackson Parsih Economic Development Fund	5,500	5,500	5,500	5,500	0
Jefferson Parish Convention Fund	2,002,442	2,250,000	2,250,000	2,250,000	0
Jefferson Davis Parsih Visitor Enterprise Fund	133,924	145,000	145,000	145,000	0
Lafayette Parish Visitor Enterprise Fund	1,572,714	1,725,000	1,725,000	1,725,000	0
Lafrouche Parish Enterprise Fund	45,062	125,000	125,000	125,000	0
Lasalle Economic Development Fund	14,531	25,000	25,000	25,000	0
Lincoln Parish Enterprise Fund	125,000	200,000	200,000	200,000	0
Livingston Parish Tourist Economic Development	125,000	125,000	125,000	125,000	0
Morehouse Parish Enterprise Fund	29,538	50,000	50,000	50,000	0
New Orleans Metropolitan Convention Visitor Bure	7,644,743	8,250,000	8,250,000	8,250,000	0
Ouachita Parish Visitor Enterprise	875,000	875,000	875,000	875,000	0
Plaquemines Parish Visitor Enterprise Fund	150,000	150,000	150,000	150,000	0
Pointe Coupee Parish Visitor Enterprise Fund	8,247	10,000	10,000	10,000	0
Alexandria/Pineville Exhibition Hall	145,067	155,000	155,000	155,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Red River Visitor Enterprise Fund	6,000	6,000	6,000	6,000	0
Richland Visitor Enterprise Fund	60,000	65,000	65,000	65,000	0
Sabine Parish Tourism Development	100,000	100,000	100,000	100,000	0
St Bernard Parish Enterprise	47,356	80,000	80,000	80,000	0
St Charles Parish Enterprise Fund	50,000	50,000	50,000	50,000	0
St John the Baptist Convention Facility	130,000	130,000	130,000	130,000	0
St Landry Parish Historical Development	100,000	100,000	453,633	100,000	(353,633)
St Martin Parish Enterprise Fund	65,000	65,000	65,000	65,000	0
St. Mary Parish Visitor Enterprise	225,000	225,000	225,000	225,000	0
St Tammany Parish Fund	652,991	775,000	775,000	775,000	0
Tangipahoa Parish Tourist Commission Fund	275,000	275,000	275,000	275,000	0
Houma/Terrebonne Tourist Fund	225,000	225,000	225,000	225,000	0
Union Parish Visitor Enterprise	14,018	20,000	20,000	20,000	0
Vermilion Parish Visitor Enterprise	66,784	70,000	70,000	70,000	0
Webster Parish Convention Visitor Bureau	50,000	240,000	240,000	240,000	0
West Baton Rouge Parish Visitor Enterprise	289,458	300,000	300,000	300,000	0
Winn Parish Tourism Fund	25,000	25,000	25,000	25,000	0
Calcasieu Visitor Enterprise	200,000	200,000	200,000	200,000	0
Shreveport-Bossier City Visitor Enterprise	382,229	450,000	450,000	450,000	0
Vernon Parish Community Improvement Fund	100,000	100,000	100,000	100,000	0
Alexandria/Pineville Area Tourism Fund	125,000	125,000	125,000	125,000	0
Rapides Parish Economic Development Fund	214,324	250,000	250,000	250,000	0
Natchitoches Parish Visitor Enterprise	62,831	75,000	75,000	75,000	0
Lincoln Parish Municipalities Fund	125,000	125,000	125,000	125,000	0
East Baton Rouge Community Improvement Fund	1,581,782	1,650,000	1,650,000	1,650,000	0
EBR Parish Enhancement Fund	790,891	825,000	825,000	825,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Washington Parish Tourist Commission Fund	40,000	40,000	40,000	40,000	0
Grand Isle Tourist Commission Account	12,500	12,500	12,500	12,500	0
Gretna Tourist Commission Account	66,578	100,000	100,000	100,000	0
Lake Charles Civic Center Fund	200,000	200,000	200,000	200,000	0
River Parish Convention Tourism & Visitor Bureau	75,000	75,000	75,000	75,000	0
St Francisville Economic Development Fund	94,008	115,000	115,000	115,000	0
Tangipahoa Parish Economic Development Fund	100,000	100,000	100,000	100,000	0
Washington Parish Infrastructure & Park	0	20,000	20,000	20,000	0
Pineville Economic Development	125,000	125,000	125,000	125,000	0
Washington Parish Economic Development & Tourism	10,000	10,000	10,000	10,000	0
Terrebonne Parish Visitor Enterprise	225,000	225,000	225,000	225,000	0
Bastrop Municipal Center Fund	25,000	25,000	25,000	25,000	0
Rapides Parish Coliseum Fund	42,872	75,000	75,000	75,000	0
Madison Parish Visitor Enterprise Fund	49,901	50,000	50,000	50,000	0
Natchitoches Historical District Development Fun	219,669	225,000	225,000	225,000	0
Baker Economic Development Fund	45,000	45,000	45,000	45,000	0
Claiborne Parish Tourism & Economic Development	0	10,000	10,000	10,000	0
Ernest N Morial Convention Center	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish Archeological Trail & Developme	77,623	90,000	90,000	90,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 353,633	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 30,593,233	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	(1,529,662)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	1,176,029	0	Restores dedicated funding to the level contained in Act 16 of the 2005 Regular Session
\$ 0	\$ 30,239,600	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 30,239,600	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 30,239,600	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have any funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$181,100	Acadia Parish Visitor Enterprise
\$125,000	Alexandria/Pineville Area Tourism Fund
\$155,000	Alexandria/Pineville Exhibition Hall
\$320,000	Allen Parish Capital Improvements
\$300,000	Ascension Parish Visitor Enterprise
\$130,000	Avoyelles Parish Enterprise Fund
\$45,000	Baker Economic Development Fund
\$25,000	Bastrop Municipal Center Fund
\$55,000	Beauregard Parsih Community Improvements
\$30,000	Bienville Parish Tourist & Economic Development
\$1,400,000	Bossier City Civic Center Fund
\$200,000	Calcasieu Visitor Enterprise



Other Charges (Continued)

Amount	Description
\$3,000	Caldwell Parish Economic Development Fund
\$25,000	Cameron Parish Tourism Development Fund
\$10,000	Claiborne Parish Tourism & Economic Development
\$100,000	Concordia Parish Economic Development Fund
\$30,000	Desoto Parish Visitor Enterprise
\$1,650,000	East Baton Rouge Community Improvement Fund
\$10,000	East Carroll Parish Visitor Enterprise Fund
\$3,000	East Feliciana Tourist Commission Fund
\$825,000	EBR Parish Enhancement Fund
\$825,000	EBR Parish Riverside Centroplex
\$2,000,000	Ernest N Morial Convention Center
\$25,000	Evangeline Visitor Enterprise Fund
\$25,000	Franklin Visitor Enterprise Fund
\$12,500	Grand Isle Tourist Commission Account
\$100,000	Gretna Tourist Commission Account
\$225,000	Houma/Terrebonne Tourist Fund
\$225,000	Iberia Parish Tourist Commission Fund
\$3,500	Iberville Enterprise Fund
\$5,500	Jackson Parish Economic Development Fund
\$145,000	Jefferson Davis Parish Visitor Enterprise Fund
\$2,250,000	Jefferson Parish Convention Fund
\$1,725,000	Lafayette Parish Visitor Enterprise Fund
\$90,000	Lafourche Parish Archeological Trail & Development
\$125,000	Lafrouche Parish Enterprise Fund
\$200,000	Lake Charles Civic Center Fund
\$25,000	Lasalle Economic Development Fund
\$200,000	Lincoln Parish Enterprise Fund
\$125,000	Lincoln Parish Municipalities Fund
\$125,000	Livingston Parish Tourist Economic Development
\$50,000	Madison Parish Visitor Enterprise Fund
\$50,000	Morehouse Parish Enterprise Fund
\$225,000	Natchitoches Historical District Development Fund
\$75,000	Natchitoches Parish Visitor Enterprise
\$8,250,000	New Orleans Metropolitan Convention Visitor Bureau
\$875,000	Ouachita Parish Visitor Enterprise
\$125,000	Pineville Economic Development
\$150,000	Plaquemines Parish Visitor Enterprise Fund
\$10,000	Pointe Coupee Parish Visitor Enterprise Fund
\$75,000	Rapides Parish Coliseum Fund
\$250,000	Rapides Parish Economic Development Fund
\$6,000	Red River Visitor Enterprise Fund
\$65,000	Richland Visitor Enterprise Fund
\$75,000	River Parish Convention Tourism & Visitor Bureau
\$100,000	Sabine Parish Tourism Development



Other Charges (Continued)

Amount	Description
\$1,400,000	Shreveport Riverside Convention Center Indep. Fund
\$450,000	Shreveport-Bossier City Visitor Enterprise
\$80,000	St Bernard Parish Enterprise
\$50,000	St Charles Parish Enterprise Fund
\$115,000	St Francisville Economic Development Fund
\$130,000	St John the Baptist Convention Facility
\$100,000	St Landry Parish Historical Development Fund
\$65,000	St Martin Parish Enterprise Fund
\$775,000	St Tammany Parish Fund
\$225,000	St. Mary Parish Visitor Enterprise
\$100,000	Tangipahoa Parish Economic Development Fund
\$275,000	Tangipahoa Parish Tourist Commission Fund
\$225,000	Terrebonne Parish Visitor Enterprise
\$15,000	Town of Homer Economic Development Fund
\$20,000	Union Parish Visitor Enterprise
\$70,000	Vermilion Parish Visitor Enterprise
\$100,000	Vernon Parish Community Improvement Fund
\$10,000	Washington Parish Economic Development & Tourism
\$20,000	Washington Parish Infrastructure & Park
\$40,000	Washington Parish Tourist Commission Fund
\$240,000	Webster Parish Convention Visitor Bureau
\$300,000	West Baton Rouge Parish Visitor Enterprise
\$950,000	West Calcasieu Community Center Fund
\$25,000	Winn Parish Tourism Fund
#####	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
#####	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



20-903 — Parish Transportation

Agency Description

The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges.

The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides the funds be distributed on a population-based, or per capita, formula. State statute provides that funds in excess of the Fiscal Year 1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development - Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

The Local Match for Off-system Roads and Bridges appropriation provides funding to local government entities to serve as match for federal aid to off-system railroad crossings and bridges.

Parish Transportation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	39,200,000	39,200,000	39,200,000	47,962,500	8,762,500
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 39,200,000	\$ 39,200,000	\$ 39,200,000	\$ 47,962,500	\$ 8,762,500
Expenditures & Request:					
Parish Road	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 40,000,000	\$ 8,762,500
Mass Transit	4,962,500	4,962,500	4,962,500	4,962,500	0
Off-system Roads and Bridges Match	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Expenditures & Request	\$ 39,200,000	\$ 39,200,000	\$ 39,200,000	\$ 47,962,500	\$ 8,762,500



Parish Transportation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



903_1000 — Parish Road

Program Authorization: R.S. 48:751-760

Program Description

The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides the funds be distributed on a population-based, or pro-capita, formula. State statute provides that funds in excess of the FY 1993-1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

Parish Road Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	31,237,500	31,237,500	31,237,500	40,000,000	8,762,500
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 40,000,000	\$ 8,762,500
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	31,237,500	31,237,500	31,237,500	40,000,000	8,762,500
Total Acq&Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 40,000,000	\$ 8,762,500
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Parish Road Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 40,000,000	\$ 8,762,500

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 31,237,500	0	Existing Oper Budget as of 12/01/05
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 8,762,500	0	Increases parish road distribution funding to \$40 million; \$34 million of which is to be distributed on a per capita statutory basis and \$6 million to be distributed to parishes on a per mileage basis as per R.S. 48:756 A.(3).
\$ 0	\$ 40,000,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 40,000,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 40,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have any funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$34,000,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per capita basis as per R.S. 48:756 A.(1).
\$6,000,000	Parish Transportation - Road Maintenance - to be distributed on a parish per mileage basis as per R.S. 48:756 A.(3).
\$40,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



903_2000 — Mass Transit

Program Authorization: R.S. 48:751-760

Program Description

The Parish Transportation Program provides funding to local government for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development - Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

Mass Transit Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	4,962,500	4,962,500	4,962,500	4,962,500	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	4,962,500	4,962,500	4,962,500	4,962,500	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Mass Transit Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,962,500	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,962,500	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,962,500	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 4,962,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This Program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$4,962,500	Parish Transportation Program - Mass Transit Portion.
\$4,962,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,962,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



903_3000 — Off-system Roads and Bridges Match

Program Authorization: R.S. 48:751-760

Program Description

The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Local Match for Off-system Roads and Bridges appropriation provides funding to local government entities to serve as match for federal aid to off-system railroad crossings and bridges.

Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	3,000,000	3,000,000	3,000,000	3,000,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Off-system Roads and Bridges Match Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,000,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,000,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,000,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 3,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This Program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$3,000,000	Local Match for Off-system railroad crossings and bridges.
\$3,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



20-905 — Interim Emergency Board

Agency Description

The mission of the Interim Emergency Board is to provide funds for emergency events or occurrences not reasonably anticipated by the legislature. Under the Constitutional provision and statutes authorizing this program, the aggregate of indebtedness outstanding at any one time and the amount appropriated from the general fund for the current fiscal year shall not exceed one-tenth of one percent of total state revenue receipts for the previous year.

The Administrative Program determines if an event or occurrence not reasonably anticipated by the legislature is an emergency; obtains the written consent of two-thirds of the elected members of each house of the legislature so the appropriation can be made; and appropriates from the General Fund or borrows on the full faith and credit of the state an amount to meet the emergency.

Interim Emergency Board Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	24,125	35,451	35,451	35,451	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 24,125	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0
Expenditures & Request:					
Administrative	\$ 24,125	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0
Total Expenditures & Request	\$ 24,125	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



905_1000 — Administrative

Program Authorization: R.S. 39:461

Program Description

The mission of the Interim Emergency Board is to provide funds for emergency events or occurrences not reasonably anticipated by the legislature. Under the Constitutional provision and statutes authorizing this program, the aggregate of indebtedness outstanding at any one time and the amount appropriated from the general fund for the current fiscal year shall not exceed one-tenth of one percent of total state revenue receipts for the previous year.

The Administrative Program determines if an event or occurrence not reasonably anticipated by the legislature is an emergency; obtains the written consent of two-thirds of the elected members of each house of the legislature so the appropriation can be made; and appropriates from the General Fund or borrows on the full faith and credit of the state an amount to meet the emergency.

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	24,125	35,451	35,451	35,451	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 24,125	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0
Expenditures & Request:					
Personal Services	\$ 812	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,979	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	20,334	35,451	35,451	35,451	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 24,125	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0



Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Interim Emergency Board. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
IEB Statutory Dedication	\$ 24,125	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 35,451	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 35,451	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 35,451	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 35,451	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$35,451	Administrative Expenses
\$35,451	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,451	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



20-906 — District Attorneys & Assistant District Attorney

Agency Description

District Attorneys and Assistant District Attorney Program provides state funding for 41 district attorneys and 551 assistant district attorneys and 61 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$30,000 per assistant district attorney and \$25,000 per victims assistance coordinator.

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 14,905,187	\$ 15,836,421	\$ 15,836,421	\$ 16,065,779	\$ 229,358
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	5,450,000	5,400,000	5,400,000	5,400,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 20,355,187	\$ 21,236,421	\$ 21,236,421	\$ 21,465,779	\$ 229,358
Expenditures & Request:					
District Attorneys & Assistant District Attorney	\$ 20,355,187	\$ 21,236,421	\$ 21,236,421	\$ 21,465,779	\$ 229,358
Total Expenditures & Request	\$ 20,355,187	\$ 21,236,421	\$ 21,236,421	\$ 21,465,779	\$ 229,358
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



906_1000 — District Attorneys & Assistant District Attorney

Program Authorization: R.S. 16:10 and 16:11.

Program Description

District Attorneys and Assistant District Attorney Program provides state funding for 41 district attorneys and 551 assistant district attorneys and 61 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$30,000 per assistant district attorney and \$25,000 per victims assistance coordinator.

Performance Indicators:

District Attorneys authorized by statute	41
Assistant District Attorneys authorized by statute	551
Victims Assistance Coordinators authorized by statute	61

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 14,905,187	\$ 15,836,421	\$ 15,836,421	\$ 16,065,779	\$ 229,358
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	5,450,000	5,400,000	5,400,000	5,400,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 20,355,187	\$ 21,236,421	\$ 21,236,421	\$ 21,465,779	\$ 229,358
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	20,355,187	21,236,421	21,236,421	21,465,779	229,358
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0



District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 20,355,187	\$ 21,236,421	\$ 21,236,421	\$ 21,465,779	\$ 229,358
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with the State General Fund and Statutory Dedications from the Video Draw Poker Device Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

District Attorneys & Assistant District Attorney Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 15,836,421	\$ 21,236,421	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(791,821)	(791,821)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
229,358	229,358	0	Funding is based upon the anticipated level of expenditure for fiscal year 2006-2007 in expenditure categories salaries and related benefits.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
791,821	791,821	0	This funding restores the 5% reduction that was enacted in Act 67 during the 1st Extraordinary Legislative Session of 2005 to fully fund this budget unit.
\$ 16,065,779	\$ 21,465,779	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 16,065,779	\$ 21,465,779	0	Base Executive Budget FY 2006-2007
\$ 16,065,779	\$ 21,465,779	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$1,525,000	State funding for the 61 statutorily authorized Victims Assistance Coordinators - Statewide. La. R.S. 16:17 provides for up to \$25,000 annual state salary per statutorily authorized victims assistance coordinator plus related benefits - subject to funding level. One authorized victims assistance coordinator per each of the 41 judicial districts in the state; in judicial districts exceeding 100,000 persons shall be one full-time victims assistance coordinator for each 100,000 persons or portion thereof which exceeds 50,000 persons.
\$19,940,779	State funding for 41 District Attorneys and 542 statutorily authorized Assistant District Attorneys statewide. Louisiana Revised Statutes provide for \$50,000 annual salary per district and \$30,000 annual salary per authorized assistant district attorney.
\$21,465,779	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,465,779	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.





20-909 — Louisiana Health Insurance Association

Agency Description

The Louisiana Health Insurance Association (LHIA), also known as the High Risk Health Insurance Pool, was created during the 1990 Regular Session to establish a mechanism that would insure the availability of health and accident insurance coverage to those citizens of this state who, because of health conditions, cannot secure such coverage. The statute created a board of directors (who serve without compensation) to develop the plan of benefits (described in the statute), accept applications, issue policies and administer claims. The state aid provided through this program, supplemented by participant premiums and investment earnings of the association, enable the association to provide affordable health insurance to those eligible recipients.

Louisiana Health Insurance Association Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Expenditures & Request:					
State Aid	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Total Expenditures & Request	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



909_1000 — State Aid

Program Authorization: Legislative Appropriation

Program Description

The Louisiana Health Insurance Association (LHIA), also known as the High Risk Health Insurance Pool, was created during the 1990 Regular Session to establish a mechanism that would insure the availability of health and accident insurance coverage to those citizens of this state who, because of health conditions, cannot secure such coverage. The statute created a board of directors (who serve without compensation) to develop the plan of benefits (described in the statute), accept applications, issue policies and administer claims. The state aid provided through this program, supplemented by participant premiums and investment earnings of the association, enable the association to provide affordable health insurance to those eligible recipients.

Performance Indicator:

Approximate participants 1,000

State Aid Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	2,000,000	2,000,000	2,000,000	2,000,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0



State Aid Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,000,000	\$ 2,000,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,000,000	\$ 2,000,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,000,000	\$ 2,000,000	0	Base Executive Budget FY 2006-2007
\$ 2,000,000	\$ 2,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$2,000,000	Louisiana Health Insurance Plan
\$2,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



20-923 — Corrections Debt Service

Agency Description

Corrections Debt Service Program provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities. One hundred fifty million dollars (\$150,000,000) of bonds were sold with initial payment on June 15, 1993 and final payment scheduled for December 15, 2003. The bonds were refinanced with the final maturity of the bonds schedule for December 15, 2008.

For additional information, see:

[Louisiana Legislative Fiscal Office](#)

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 5,962,490	\$ 6,086,875	\$ 6,086,875	\$ 5,986,875	\$ (100,000)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 5,962,490	\$ 6,086,875	\$ 6,086,875	\$ 5,986,875	\$ (100,000)
Expenditures & Request:					
Corrections Debt Service	\$ 5,962,490	\$ 6,086,875	\$ 6,086,875	\$ 5,986,875	\$ (100,000)
Total Expenditures & Request	\$ 5,962,490	\$ 6,086,875	\$ 6,086,875	\$ 5,986,875	\$ (100,000)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



923_1000 — Corrections Debt Service

Program Authorization: R.S. 39:1780

Program Description

Corrections Debt Service Program provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities. One hundred fifty million dollars (\$150,000,000) of bonds were sold with initial payment on June 15, 1993 and final payment scheduled for December 15, 2003. The bonds are to be refinanced to re-structure the physical sites tied to the lease of the properties in order to sell two parcels of vacant land. The new final maturity of the bonds is anticipated to be December 15, 2008.

Performance Indicator:

Outstanding Balance – as of 6/30/05 \$27,521,789

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 5,962,490	\$ 6,086,875	\$ 6,086,875	\$ 5,986,875	\$ (100,000)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 5,962,490	\$ 6,086,875	\$ 6,086,875	\$ 5,986,875	\$ (100,000)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	5,962,490	6,086,875	6,086,875	5,986,875	(100,000)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0



Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 5,962,490	\$ 6,086,875	\$ 6,086,875	\$ 5,986,875	\$ (100,000)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,086,875	\$ 6,086,875	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(100,000)	(100,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 5,986,875	\$ 5,986,875	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 5,986,875	\$ 5,986,875	0	Base Executive Budget FY 2006-2007
\$ 5,986,875	\$ 5,986,875	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$5,986,875	Debt Service payments
\$5,986,875	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,986,875	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



20-924 — Video Draw Poker - Local Government Aid

Agency Description

The Video Draw Poker - Local Government program provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992--up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

Video Draw Poker - Local Government Aid Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	39,687,762	43,000,000	43,000,000	47,700,000	4,700,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 39,687,762	\$ 43,000,000	\$ 43,000,000	\$ 47,700,000	\$ 4,700,000
Expenditures & Request:					
State Aid	\$ 39,687,762	\$ 43,000,000	\$ 43,000,000	\$ 47,700,000	\$ 4,700,000
Total Expenditures & Request	\$ 39,687,762	\$ 43,000,000	\$ 43,000,000	\$ 47,700,000	\$ 4,700,000
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



924_1000 — State Aid

Program Authorization: R.S. 33:4862.12

Program Description

The Video Draw Poker - Local Government program provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992--up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

State Aid Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	39,687,762	43,000,000	43,000,000	47,700,000	4,700,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 39,687,762	\$ 43,000,000	\$ 43,000,000	\$ 47,700,000	\$ 4,700,000
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	39,687,762	43,000,000	43,000,000	47,700,000	4,700,000
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 39,687,762	\$ 43,000,000	\$ 43,000,000	\$ 47,700,000	\$ 4,700,000



State Aid Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Video Draw Poker Device Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 39,687,762	\$ 43,000,000	\$ 43,000,000	\$ 47,700,000	\$ 4,700,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 43,000,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 0	\$ (2,150,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 0	\$ 6,850,000	0	Adjustment to FY07 Revenue Estimating Conference level set at its 2/17/06 meeting
\$ 0	\$ 47,700,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 47,700,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 47,700,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$47,700,000	Local Government Aid from the Video Draw Poker Device Fund
\$47,700,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$47,700,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



20-929 — Patient's Compensation Fund

Agency Description

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.

Performance Indicators:

Claims filed 2,000

Participating providers (estimated) 31,000

Patient's Compensation Fund Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	78,185,314	80,000,000	80,000,000	85,000,000	5,000,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 78,185,314	\$ 80,000,000	\$ 80,000,000	\$ 85,000,000	\$ 5,000,000
Expenditures & Request:					
Patient's Compensation Fund	\$ 78,185,314	\$ 80,000,000	\$ 80,000,000	\$ 85,000,000	\$ 5,000,000
Total Expenditures & Request	\$ 78,185,314	\$ 80,000,000	\$ 80,000,000	\$ 85,000,000	\$ 5,000,000
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



929_1000 — Patient's Compensation Fund

Program Authorization: R.S. 40:1299.4

Program Description

The Patient's Compensation Program 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.

Patient's Compensation Fund Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	78,185,314	80,000,000	80,000,000	85,000,000	5,000,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 78,185,314	\$ 80,000,000	\$ 80,000,000	\$ 85,000,000	\$ 5,000,000
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	78,185,314	80,000,000	80,000,000	85,000,000	5,000,000
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 78,185,314	\$ 80,000,000	\$ 80,000,000	\$ 85,000,000	\$ 5,000,000
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Patient's Compensation Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Patient's Compensation Fund Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
PatientsCompensationFund	\$ 78,185,314	\$ 80,000,000	\$ 80,000,000	\$ 85,000,000	\$ 5,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 80,000,000	0	Existing Oper Budget as of 12/01/05
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 5,000,000	0	Adjustment to reflect anticipated increase in the number of claims that will be settled in FY07.
\$ 0	\$ 85,000,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 85,000,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 85,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$85,000,000	Paymens for claims, legal and medical payments
\$85,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$85,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



20-930 — Higher Education - Debt Service and Maintenance

Agency Description

Higher Education – Debt Service and Maintenance – payments for indebtedness and maintenance on community colleges maintained by the Louisiana Community and Technical Colleges Board of Supervisors. The three schools are Baton Rouge Community College, Bossier Parish Community College and South Louisiana Community College.

Higher Education - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 9,300,000	\$ 11,655,126	\$ 11,655,126	\$ 11,687,818	\$ 32,692
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 9,300,000	\$ 11,655,126	\$ 11,655,126	\$ 11,687,818	\$ 32,692
Expenditures & Request:					
Debt Service and Maintenance	\$ 9,300,000	\$ 11,655,126	\$ 11,655,126	\$ 11,687,818	\$ 32,692
Total Expenditures & Request	\$ 9,300,000	\$ 11,655,126	\$ 11,655,126	\$ 11,687,818	\$ 32,692
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



930_1000 — Debt Service and Maintenance

Program Authorization: R.S. 17:3361 through 17:3666

Program Description

Higher Education – Debt Service and Maintenance – payments for indebtedness and maintenance on community colleges maintained by the Louisiana Community and Technical Colleges Board of Supervisors.

Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 9,300,000	\$ 11,655,126	\$ 11,655,126	\$ 11,687,818	\$ 32,692
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 9,300,000	\$ 11,655,126	\$ 11,655,126	\$ 11,687,818	\$ 32,692
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	9,300,000	11,655,126	11,655,126	11,687,818	32,692
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 9,300,000	\$ 11,655,126	\$ 11,655,126	\$ 11,687,818	\$ 32,692
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,655,126	\$ 11,655,126	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(150,000)	(150,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
182,692	182,692	0	Additional funding to provide required payments for indebtedness, equipment leases and maintenance reserves on three community colleges in the Louisiana Community and Technical College System.
\$ 11,687,818	\$ 11,687,818	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 11,687,818	\$ 11,687,818	0	Base Executive Budget FY 2006-2007
\$ 11,687,818	\$ 11,687,818	0	Grand Total Recommended



20-932 — Two Percent Fire Insurance Fund

Agency Description

Two Percent Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. A 2% fee is assessed on fire insurance premiums; funding is remitted on a per capita basis to local entities.

Two Percent Fire Insurance Fund Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	12,242,545	14,540,000	14,540,000	11,500,000	(3,040,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 12,242,545	\$ 14,540,000	\$ 14,540,000	\$ 11,500,000	\$ (3,040,000)
Expenditures & Request:					
State Aid	\$ 12,242,545	\$ 14,540,000	\$ 14,540,000	\$ 11,500,000	\$ (3,040,000)
Total Expenditures & Request	\$ 12,242,545	\$ 14,540,000	\$ 14,540,000	\$ 11,500,000	\$ (3,040,000)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



932_1000 — State Aid

Program Authorization: R.S. 22:1580-1587

Program Description

Two Percent Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. A 2% fee is assessed on fire insurance premiums; funding is remitted on a per capita basis to local entities.

Performance Indicator:

Number of participating entities 64

State Aid Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	12,242,545	14,540,000	14,540,000	11,500,000	(3,040,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 12,242,545	\$ 14,540,000	\$ 14,540,000	\$ 11,500,000	\$ (3,040,000)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	12,242,545	14,540,000	14,540,000	11,500,000	(3,040,000)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 12,242,545	\$ 14,540,000	\$ 14,540,000	\$ 11,500,000	\$ (3,040,000)



State Aid Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Two Percent Fire Insurance Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
2PercentFireInsuranceFund	\$ 12,242,545	\$ 14,540,000	\$ 14,540,000	\$ 11,500,000	\$ (3,040,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,540,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 0	\$ (727,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 0	\$ (2,313,000)	0	To adjust to Revenue Estimating Conference estimate for FY07 set at its 2/17/06 meeting.
\$ 0	\$ 11,500,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 11,500,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 11,500,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$11,500,000	Funding for the 2% Fire Insurance Fund Program
\$11,500,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,500,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



20-933 — Governor's Conferences and Interstate Compacts

Agency Description

Governor's Conference and Interstate Compacts program pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to 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, Council of State Governments National Office, and the Southern International Trade Council.

Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 424,488	\$ 469,980	\$ 469,980	\$ 469,980	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 424,488	\$ 469,980	\$ 469,980	\$ 469,980	\$ 0
Expenditures & Request:					
Governor's Conferences and Interstate Compacts	\$ 424,488	\$ 469,980	\$ 469,980	\$ 469,980	\$ 0
Total Expenditures & Request	\$ 424,488	\$ 469,980	\$ 469,980	\$ 469,980	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



933_1000 — Governor's Conferences and Interstate Compacts

Program Authorization: Legislative Appropriation

Program Description

Governor’s Conference and Interstate Compacts program pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, U.S. Advisory Committee on Intergovernmental Relations, Education Commission of the States, Southern Technology Council, Delta Regional Authority, Council of State Governments National Office, and the Southern International Trade Council.

Performance Indicator:

Number of organizations 9

Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 424,488	\$ 469,980	\$ 469,980	\$ 469,980	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 424,488	\$ 469,980	\$ 469,980	\$ 469,980	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	424,488	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	0	469,980	469,980	469,980	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0



Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 424,488	\$ 469,980	\$ 469,980	\$ 469,980	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 469,980	\$ 469,980	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(23,499)	(23,499)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
23,499	23,499	0	Provides funding for state's dues to the Delta Regional Authority.
\$ 469,980	\$ 469,980	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 469,980	\$ 469,980	0	Base Executive Budget FY 2006-2007
\$ 469,980	\$ 469,980	0	Grand Total Recommended



20-940 — Emergency Medical Services-Parishes & Municip

Agency Description

Emergency Medical Services was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars fifty cents (\$4.50) of the driver's license reinstatement fee - ten dollars (\$10) - 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.

Emergency Medical Services-Parishes & Municip Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	80,613	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 80,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:					
Emergency Medical Services	\$ 80,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Total Expenditures & Request	\$ 80,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



940_1000 — Emergency Medical Services

Program Authorization: R.S. 32:414 (H)

Program Description

Emergency Medical Services was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars fifty cents (\$4.50) of the driver's license reinstatement fee - ten dollars (\$10) - 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.

Performance Indicators

Parishes participating 64

Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	80,613	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 80,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	80,613	150,000	150,000	150,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 80,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0



Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with Fees and Self Generated Revenues. The Fees and Self Generated Revenues are from Drivers' license reinstatement fees. Forty five percent (45%) of the reinstatement fee is remitted to the parish or municipality from which it originated.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 150,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 150,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 150,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 150,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$150,000	State aid for parishes and municipalities for emergency medical services and public safety.
\$150,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$150,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



20-945 — State Aid to Local Government Entities

Agency Description

- State Aid to Local Government Entities provides special state direct aid to specific local entities for various endeavors. This schedule also reflects DOA – Unemployment Insurance: DOA – Unemployment Insurance state payments FY05 actuals are reflected in this schedule in order to reflect a total statewide actuals figure.

Local Government Aid:

- Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, and the Lighthouse for the Blind in New Orleans to provide on going services for the blind, deaf-blind, and visually impaired, and for training older visually impaired
- Rapides Parish Law Enforcement District for La. Youth Academy Program – prior years. Funded in Office of Youth Development in Fiscal Year 2007.
- Greater New Orleans Expressway Commission - for public safety and police pay raises
- Louisiana Operation Game Thief
- Choose Life Advisory Council
- Bossier Parish Truancy
- Calcasieu Parish School Board
- FORE Kids Foundation
- New Orleans City Park Improvement Association
- Evangeline Parish Recreational District

State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 12,013,897	\$ 18,845,510	\$ 18,845,510	\$ 0	\$ (18,845,510)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	3,545,543	3,427,500	3,837,748	3,427,500	(410,248)
Interim Emergency Board	542,190	0	949,470	0	(949,470)



State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 16,101,630	\$ 22,273,010	\$ 23,632,728	\$ 3,427,500	\$ (20,205,228)
Expenditures & Request:					
Miscellaneous Aid	\$ 16,101,630	\$ 22,273,010	\$ 23,632,728	\$ 3,427,500	\$ (20,205,228)
Total Expenditures & Request	\$ 16,101,630	\$ 22,273,010	\$ 23,632,728	\$ 3,427,500	\$ (20,205,228)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



945_1000 — Miscellaneous Aid

Program Authorization: Legislative Appropriation

Program Description

- State Aid to Local Government Entities provides special state direct aid to specific local entities for various endeavors. This schedule also reflects DOA – Unemployment Insurance: DOA – Unemployment Insurance state payments FY05 actuals are reflected in this schedule in order to reflect a total statewide actuals figure.

Local Government Aid:

- Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, and the Lighthouse for the Blind in New Orleans to provide on going services for the blind, deaf-blind, and visually impaired, and for training older visually impaired
- Rapides Parish Law Enforcement District for La. Youth Academy Program – prior years. Funded in Office of Youth Development in Fiscal Year 2007.
- Greater New Orleans Expressway Commission - for public safety and police pay raises
- Louisiana Operation Game Thief
- Choose Life Advisory Council
- Bossier Parish Truancy
- Calcasieu Parish School Board
- FORE Kids Foundation
- New Orleans City Park Improvement Association
- Evangeline Parish Recreational District

Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 12,013,897	\$ 18,845,510	\$ 18,845,510	\$ 0	\$ (18,845,510)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0



Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	3,545,543	3,427,500	3,837,748	3,427,500	(410,248)
Interim Emergency Board	542,190	0	949,470	0	(949,470)
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 16,101,630	\$ 22,273,010	\$ 23,632,728	\$ 3,427,500	\$ (20,205,228)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	16,101,630	22,273,010	23,632,728	3,427,500	(20,205,228)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 16,101,630	\$ 22,273,010	\$ 23,632,728	\$ 3,427,500	\$ (20,205,228)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the La. Operational Game Thief Fund, and the Greater New Orleans Expressway Commission, Choose Life Fund, Calcasieu Parish Fund, Rehabilitation Blind Visually Impaired Fund, Sports Facility Assistance Fund, Bossier Truacancy Fund, Beautification and Improvement of the New Orleans City Park Fund, and the Evangeline Parish Recreational District Support Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
St. Landry Parish Excellence Fund	\$ 594,527	\$ 0	\$ 0	\$ 0	\$ 0
Calcasieu Parish Fund	600,000	600,000	600,000	600,000	0
Bossier Parish Truancy Fund	600,000	720,000	720,000	720,000	0
Beautification/Improvement New Orleans City Park	200,000	200,000	610,248	200,000	(410,248)
Greater N.O. Expressway Commission	15,596	36,000	36,000	36,000	0



Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Choose Life Fund	0	20,000	20,000	20,000	0
Sports Facility Assistance	35,420	100,000	100,000	100,000	0
Rehabilitation for the Blind and Visually Impair	1,500,000	1,500,000	1,500,000	1,500,000	0
Evangeline Parish Rec. District Support Fund	0	250,000	250,000	250,000	0
Louisiana Operation Game Thief	0	1,500	1,500	1,500	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,359,718	0	Mid-Year Adjustments (BA-7s):
\$ 18,845,510	\$ 23,632,728	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	(949,470)	0	Non-recurring IEBs
(881,526)	(1,052,901)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(15,845,272)	(15,845,272)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
(100,000)	(100,000)	0	Tipitina's Foundation
(50,000)	(50,000)	0	Riz Up La.
(50,000)	(50,000)	0	Urban Restoration Enhancement Corp.
(25,000)	(25,000)	0	La. Center for Law and Civic Educ.
(84,150)	(84,150)	0	Tri-District for Boys and Girls Club for youth programs
(100,000)	(100,000)	0	Richwood for law enforcement
(80,000)	(80,000)	0	Milan Broadmoore Senior Transportation Program
(200,000)	(200,000)	0	Tipitina's Foundation
(80,000)	(80,000)	0	Inner City Program for Sisters Making a Change
(15,000)	(15,000)	0	Joy Corporation
(32,000)	(32,000)	0	Old McKinley High School
(500,000)	(500,000)	0	Louisiana Leadership Institute
(25,000)	(25,000)	0	Urban Restoration Enhancement Corporation for the Baker and Zachary Saturday Academy
(25,000)	(25,000)	0	Tensas Reunion
(50,000)	(50,000)	0	Tri-District Boys and Girls Club
(15,000)	(15,000)	0	Richwood
0	171,375	0	Restores funding level for the various statutory dedications contained in this program to their ACT 16 of 2005 Regular Session level.
(687,562)	(687,562)	0	Rapides Parish Law Enforcement District



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(410,248)	0	New Orleans City Park Improvement Association - additional funding by mid year budget adjustment in FY06.
\$ 0	\$ 3,427,500	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,427,500	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 3,427,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$1,500,000	Rehabilitation for the Blind and Visually Impaired Fund - Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, and Lighthouse for the Blind in New Orleans
\$0	Funding for the Rapides Parish Law Enforcement District for La. Youth Academy Program
\$600,000	Calcasieu Parish Excellence Fund - Calcasieu Parish School Board
\$720,000	Bossier Parish Truancy Program Fund - 26th Judicial District Court Truancy Programs
\$100,000	Sports Facility Assistance - FORE Kids Foundation
\$36,000	Greater New Orleans Expressway - salary supplements and acquisitions for the Greater New Orleans Expressway police
\$250,000	Evangeline Parish Recreational District Support Fund
\$200,000	New Orleans City Park Improvement Association
\$20,000	Choose Life Fund - Choose Life Advisory Council Grant Awards
\$1,500	La. Operational Game Thief, Incorporated
\$3,427,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,427,500	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



20-950 — Special Acts / Judgements

Agency Description

Special Acts for Appropriations by the Legislature.

Special Acts / Judgements Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 15,433,578	\$ 0	\$ (15,433,578)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 15,433,578	\$ 0	\$ (15,433,578)
Expenditures & Request:					
Judgments	\$ 0	\$ 0	\$ 15,433,578	\$ 0	\$ (15,433,578)
Total Expenditures & Request	\$ 0	\$ 0	\$ 15,433,578	\$ 0	\$ (15,433,578)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



950_1000 — Judgments

Program Description

Special Acts for Appropriations by the Legislature.

Judgments Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 15,433,578	\$ 0	\$ (15,433,578)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 15,433,578	\$ 0	\$ (15,433,578)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	0	0	15,433,578	0	(15,433,578)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 15,433,578	\$ 0	\$ (15,433,578)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 15,433,578	\$ 15,433,578	0	Mid-Year Adjustments (BA-7s):
\$ 15,433,578	\$ 15,433,578	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(1,543,358)	(1,543,358)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(3,858,461)	(3,858,461)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
(10,031,759)	(10,031,759)	0	Non-recurring general fund for Judgments.
\$ 0	\$ 0	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 0	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2006-2007.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



20-966 — Supplemental Pay to Law Enforcement Personnel

Agency Description

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. Until Fiscal Year 1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 1998, supplemental pay was again raised to the uniform rate of \$300 per month for eligible law enforcement personnel. Constables and justices of the peace receive \$75 per month in state supplemental payments.

A Board of Review, made up of the Commissioner of Administration (or his representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay. The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters. A Board of Review, made up of the Commissioner of Administration (or his representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his representative), determines the eligibility of deputy sheriffs to receive supplemental pay. Act 657 of 1986 now requires one-year job tenure and completion of a certified training program before officers can receive supplemental pay.

Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 68,915,440	\$ 69,876,000	\$ 69,876,000	\$ 69,876,000	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 68,915,440	\$ 69,876,000	\$ 69,876,000	\$ 69,876,000	\$ 0
Expenditures & Request:					
Municipal Police Supplemental Payments	\$ 21,903,595	\$ 22,600,000	\$ 22,600,000	\$ 22,600,000	\$ 0
Firefighters' Supplemental Payments	17,863,166	18,015,000	18,015,000	18,015,000	0



Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Constables and Justices of the Peace Payments	687,300	710,000	710,000	710,000	0
Deputy Sheriffs' Supplemental Payments	28,461,379	28,551,000	28,551,000	28,551,000	0
Total Expenditures & Request	\$ 68,915,440	\$ 69,876,000	\$ 69,876,000	\$ 69,876,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



966_1000 — Municipal Police Supplemental Payments

Program Authorization: R.S. 33:2218.8

Program Description

Municipal Police Supplemental Payments was established to provide additional compensation for local municipal police officers. To qualify for state supplemental pay, municipal police officers must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police Supplemental Payments are a uniform rate of \$300 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay.

Performance Indicators:

Municipal Police participants 6,025

Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 21,903,595	\$ 22,600,000	\$ 22,600,000	\$ 22,600,000	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 21,903,595	\$ 22,600,000	\$ 22,600,000	\$ 22,600,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	21,903,595	22,600,000	22,600,000	22,600,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0



Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 21,903,595	\$ 22,600,000	\$ 22,600,000	\$ 22,600,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 22,600,000	\$ 22,600,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 22,600,000	\$ 22,600,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 22,600,000	\$ 22,600,000	0	Base Executive Budget FY 2006-2007
\$ 22,600,000	\$ 22,600,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$22,600,000	Supplemental Payments to Municipal Police
\$22,600,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,600,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



966_2000 — Firefighters' Supplemental Payments

Program Authorization: R.S. 33:2001

Program Description

Firefighters' Supplemental Payments was established to provide additional compensation for local municipal firefighters. To qualify for state supplemental pay, municipal firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police Supplemental Payments are a uniform rate of \$300 per month for eligible law enforcement personnel.

The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters.

Performance Indicators:

Firefighter participants 4,906

Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 17,863,166	\$ 18,015,000	\$ 18,015,000	\$ 18,015,000	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 17,863,166	\$ 18,015,000	\$ 18,015,000	\$ 18,015,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	17,863,166	18,015,000	18,015,000	18,015,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0



Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 17,863,166	\$ 18,015,000	\$ 18,015,000	\$ 18,015,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,015,000	\$ 18,015,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 18,015,000	\$ 18,015,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 18,015,000	\$ 18,015,000	0	Base Executive Budget FY 2006-2007
\$ 18,015,000	\$ 18,015,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$18,015,000	Supplemental Payments to Fire Fighters
\$18,015,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,015,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



966_3000 — Constables and Justices of the Peace Payments

Program Authorization: R.S. 13:2591

Program Description

Constables and Justices of the Peace Payments were established to provide additional compensation for local constables and justices of the peace. They receive \$75 per month in state supplemental payments.

Performance Indicators:

Constables and Justices of the Peace 759

Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 687,300	\$ 710,000	\$ 710,000	\$ 710,000	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 687,300	\$ 710,000	\$ 710,000	\$ 710,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	687,300	710,000	710,000	710,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 687,300	\$ 710,000	\$ 710,000	\$ 710,000	\$ 0



Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 710,000	\$ 710,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 710,000	\$ 710,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 710,000	\$ 710,000	0	Base Executive Budget FY 2006-2007
\$ 710,000	\$ 710,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$710,000	Supplemental Pay for Constables and Justices of the Peace



Other Charges (Continued)

Amount	Description
\$710,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$710,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



966_4000 — Deputy Sheriffs' Supplemental Payments

Program Authorization: 33:2218.8

Program Description

Deputy Sheriffs' Supplemental Payments was established to provide additional compensation for local deputy sheriffs. To qualify for state supplemental pay deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Until Fiscal Year 1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 1998, supplemental pay was again raised to the uniform rate of \$300 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his representative), determines the eligibility of deputy sheriffs to receive supplemental pay. Act 657 of 1986 now requires one-year job tenure and completion of a certified training program before officers can receive supplemental pay.

Performance Indicators:

Deputy Sheriff participants 7,900

Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 28,461,379	\$ 28,551,000	\$ 28,551,000	\$ 28,551,000	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 28,461,379	\$ 28,551,000	\$ 28,551,000	\$ 28,551,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0



Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	28,461,379	28,551,000	28,551,000	28,551,000	0
Total Acq&MajorRepairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 28,461,379	\$ 28,551,000	\$ 28,551,000	\$ 28,551,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 28,551,000	\$ 28,551,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 28,551,000	\$ 28,551,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 28,551,000	\$ 28,551,000	0	Base Executive Budget FY 2006-2007
\$ 28,551,000	\$ 28,551,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$28,551,000	Supplemental Payments for Deputy Sheriffs
\$28,551,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$28,551,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



20-977 — DOA - Debt Service and Maintenance

Agency Description

Division of Administration – Debt Service and Maintenance payments for bonded indebtedness, operating and maintenance cost for buildings acquired and/or constructed by the Office Facilities Corporation. The Louisiana Office Facilities Corporation is a nonprofit corporation, which finances the acquisition or construction of public facilities for lease to the state through the issuance of revenue bonds.

- Rental cost components in this schedule for this corporation are
 - Brandywine State Complex
 - Wooddale State Office Building
 - Human Services Center
 - Harvey State Office Building
 - La Salle Office Building and Garage
 - Claiborne Office Building
 - Galvez Building and Garage
 - DEQ Lab.

DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,300,804	\$ 811,852	\$ 811,852	\$ 1,161,150	\$ 349,298
State General Fund by:					
Total Interagency Transfers	37,221,495	35,707,387	35,707,387	51,411,045	15,703,658
Fees and Self-generated Revenues	0	0	0	138,034	138,034
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 38,522,299	\$ 36,519,239	\$ 36,519,239	\$ 52,710,229	\$ 16,190,990
Expenditures & Request:					
Debt Service and Maintenance	\$ 38,522,299	\$ 36,519,239	\$ 36,519,239	\$ 52,710,229	\$ 16,190,990
Total Expenditures & Request	\$ 38,522,299	\$ 36,519,239	\$ 36,519,239	\$ 52,710,229	\$ 16,190,990



DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



977_1000 — Debt Service and Maintenance

Program Authorization: R.S. 39:1796

Program Description

Division of Administration – Debt Service and Maintenance payments for bonded indebtedness, operating and maintenance cost for buildings acquired and/or constructed by the Office Facilities Corporation. The Louisiana Office Facilities Corporation is a nonprofit corporation, which finances the acquisition or construction of public facilities for lease to the state through the issuance of revenue bonds.

- Rental cost components in this schedule for this corporation are
 - Brandywine State Complex
 - Wooddale State Office Building
 - Human Services Center
 - Harvey State Office Building
 - La Salle Office Building and Garage
 - Claiborne Office Building
 - Galvez Building and Garage
 - DEQ Lab.

Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,300,804	\$ 811,852	\$ 811,852	\$ 1,161,150	\$ 349,298
State General Fund by:					
Total Interagency Transfers	37,221,495	35,707,387	35,707,387	51,411,045	15,703,658
Fees and Self-generated Revenues	0	0	0	138,034	138,034
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 38,522,299	\$ 36,519,239	\$ 36,519,239	\$ 52,710,229	\$ 16,190,990
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0



Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	38,522,299	36,519,239	36,519,239	52,710,229	16,190,990
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 38,522,299	\$ 36,519,239	\$ 36,519,239	\$ 52,710,229	\$ 16,190,990
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Self-Generated Revenues, and Interagency Transfers from agencies housed in state buildings and assessed a rental charge.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 811,852	\$ 36,519,239	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
349,298	2,811,580	0	Decrease in state buildings and grounds maintenance and operating costs.
0	13,379,410	0	Adjustment for bonded indebtedness and operating/maintenance cost for buildings owned by the Office Facilities Corporation
\$ 1,161,150	\$ 52,710,229	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,161,150	\$ 52,710,229	0	Base Executive Budget FY 2006-2007
\$ 1,161,150	\$ 52,710,229	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$52,710,229	Debt Service and maintenance obligations
\$52,710,229	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$52,710,229	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



20-XXX — Funds

Agency Description

The expenditures reflected in this program are associated with appropriations to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds.

- Appropriations are to the following funds:
 - DNA Testing Post Conviction Indigent Relief Fund
 - Compulsive and Gaming Fund

Additionally specific appropriations are provided from this entity.

Funds Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 323,183,993	\$ 7,824,256	\$ 7,824,256	\$ 30,000	\$ (7,794,256)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	1,828,122	0	0	0	0
Statutory Dedications	200,000	500,000	500,000	500,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 325,212,115	\$ 8,324,256	\$ 8,324,256	\$ 530,000	\$ (7,794,256)
Expenditures & Request:					
Funds	\$ 325,212,115	\$ 8,324,256	\$ 8,324,256	\$ 530,000	\$ (7,794,256)
Total Expenditures & Request	\$ 325,212,115	\$ 8,324,256	\$ 8,324,256	\$ 530,000	\$ (7,794,256)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



XXX_1000 — Funds

Program Authorization: Legislative Appropriation

Program Description

The expenditures reflected in this program are associated with appropriations to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds.

- Appropriations are to the following funds:
 - DNA Testing Post Conviction Indigent Relief Fund
 - Compulsive and Gaming Fund

Additionally specific appropriations are provided from this entity.

Funds Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 323,183,993	\$ 7,824,256	\$ 7,824,256	\$ 30,000	\$ (7,794,256)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	1,828,122	0	0	0	0
Statutory Dedications	200,000	500,000	500,000	500,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 325,212,115	\$ 8,324,256	\$ 8,324,256	\$ 530,000	\$ (7,794,256)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	325,212,115	8,324,256	8,324,256	530,000	(7,794,256)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 325,212,115	\$ 8,324,256	\$ 8,324,256	\$ 530,000	\$ (7,794,256)



Funds Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications. Statutory Dedications are derived from the Louisiana Lottery Proceeds. Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.

Funds Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
Louisiana Lottery Proceeds Fund	0	500,000	500,000	500,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,824,256	\$ 8,324,256	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(832,426)	(832,426)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(4,134,788)	(4,134,788)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
(200,000)	(200,000)	0	Non-recur funding for Higher Education Initiatives Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(2,627,042)	(2,627,042)	0	Non-recur funding for the Rural Development Program.
\$ 30,000	\$ 530,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 30,000	\$ 530,000	0	Base Executive Budget FY 2006-2007
\$ 30,000	\$ 530,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$500,000	Compulsive and Problem Gaming Fund - Louisiana Lottery Proceeds appropriation into this fund
\$30,000	DNA testing post-release
\$530,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$530,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

