

**GOVERNOR'S
EXECUTIVE
BUDGET**

**FISCAL YEAR
2007-2008**



STATE OF LOUISIANA

**KATHLEEN BABINEAUX BLANCO
GOVERNOR**

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GOVERNOR'S MESSAGE

Mr. President, Mr. Speaker and Honorable Members of the Legislature:

Presented herewith, is my budget recommendation for the fiscal year beginning July 1, 2007. This budget reflects my continued commitment to enhancing the quality of life for Louisianans and to protecting our most vulnerable citizens and the welfare of this State.

The Executive Budget recommendation has been prepared in accordance with the Constitution and applicable statutes, and provides financial and program information to assist you in making informed decisions as you consider appropriations for the coming year. In accordance with Article VII, Section 11 of the Constitution, I will also prepare the original appropriation bill in conformity with this document.



We have entered an era of great opportunity for Louisiana as our economy is rebounding; thus, providing increased revenues. The growth in revenues not only grants us the ability to do more, but the responsibility to do our best. This is why prudent fiscal practices were used when determining funding levels for programs that are of vital importance to the welfare of our citizens and businesses.

The focus of my Executive Budget this year is education. Improving educational opportunity is the key to improving the state's economic climate and fighting the poverty that affects too many of our families. This budget includes pay increases to bring our teachers to the SREB average as well as pay increases for faculty and school support workers, enhanced funding of Pre-K, funding for high school redesign, a new program of need-based aid to complement TOPS, and full-funding of the higher education formula.

In addition to pay increases for educational personnel, the budget also funds pay increases for law enforcement officers and State employees. This investment affords us the opportunity to recognize their hard work and dedication to our great State while maintaining the workforce necessary to provide quality services to our citizens.

This Executive Budget also includes increased funding for economic development, health care, transportation, and protective services which are all essential to the recovery and prosperity of our State.

I believe this budget recommendation continues the State's course for revitalization and sets our priorities to improve educational opportunities and to promote economic growth.

I look forward to working cooperatively with members of the Legislature to ensure that the fiscal year 2007-2008 operating budget meets the needs of all Louisiana citizens.

Thank you for your support in making Louisiana a great and safe place to live, learn, work, play, and prosper.

Sincerely,

A handwritten signature in black ink that reads "Kathleen Babineaux Blanco". The signature is written in a cursive, flowing style.

Kathleen Babineaux Blanco

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FOREWORD

As authorized by Act 247 of the Regular Legislative Session of 2005 this publication presents the Governor's Executive Budget in a concise manner. This streamlined format features a statewide summary of revenues, expenditures, and authorized positions, followed by Executive Budget recommendations, by budget schedule and budget unit, with a comparison to Existing Operating Budget and a discussion of significant budget issues. The significant issues section of this Executive Budget includes hurricane disaster recovery actions for many of the programs within departments.

Users who are seeking more detailed information about budget recommendations and program performance are urged to consult the FY 2007-2008 Executive Budget Supporting Document on the Office of Planning and Budget website <http://www.doa.louisiana.gov/opb/>, under "Budget Documents." The Supporting Document contains detailed financial and performance information at department, agency, and program levels.

To compare the Governor's budget recommendations to the Existing Operating Budget (EOB), it is necessary to identify a particular date in the current fiscal year as the comparison point. For the development of the FY 2007-2008 Executive Budget, FY 2006-2007 EOB was "frozen" on December 1, 2006.

In this Executive Budget, significant financial and performance issues are discussed at either the department or budget unit level, depending upon which is more appropriate to the organizational structure of a particular budget schedule. Since the hurricanes, significant resources have been directed towards the recovery and rebuilding efforts, and this continues to be a crucial factor in the planning and resource allocation for delivery of services. As the result of the State's vigorous economy, which is recovering and is, expected to continue to prosper in the foreseeable future, this Executive Budget includes increased funding for programs which are of vital importance to the welfare of the State's citizens and businesses.

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ACKNOWLEDGMENTS

Kathleen Babineaux Blanco
Governor

Jerry Luke LeBlanc
Commissioner of Administration

Jean Vandal
Deputy Commissioner of Administration

William G. Black
Director of Research and Accountability

Jodi Mauroner
Research Analyst

The Executive Budget was prepared by the staff of the Office of Planning and Budget, under the direction of **Ray L. Stockstill**, Director of Budget Policy, Priority, Preparation, and Implementation; **Barry Dusse**, Director; **Ternisa Hutchinson**, Deputy Director; and
OPB Staff includes:

Managers & Analysts

Monique Appeaning
Genara Freeman
Charlene Tate
Cherie Thibeaux

Connie Percell
Rana Augustine
Kelvin Jenkins
Mei Su
Carla Williams

Rachel Broussard
John Burch
Dwan Johnson
Travis McIlwain
Michael McKnight

Ann Bland
Alan Boxberger
Michael Murray
Daniel Waguespack
Katherine Wesley

Etta Harris-Whitmore
Ranata Harkless
Deedra Hyde
Millicent Primas
Ashari Robinson

L.J. Schmitt
Julia Grice
Courtney Holden
Albert St. Pierre

Special Projects Team

Mike Barbier
Paul Fernandez
Cindy Rives
Deborah Vivien (Economist)

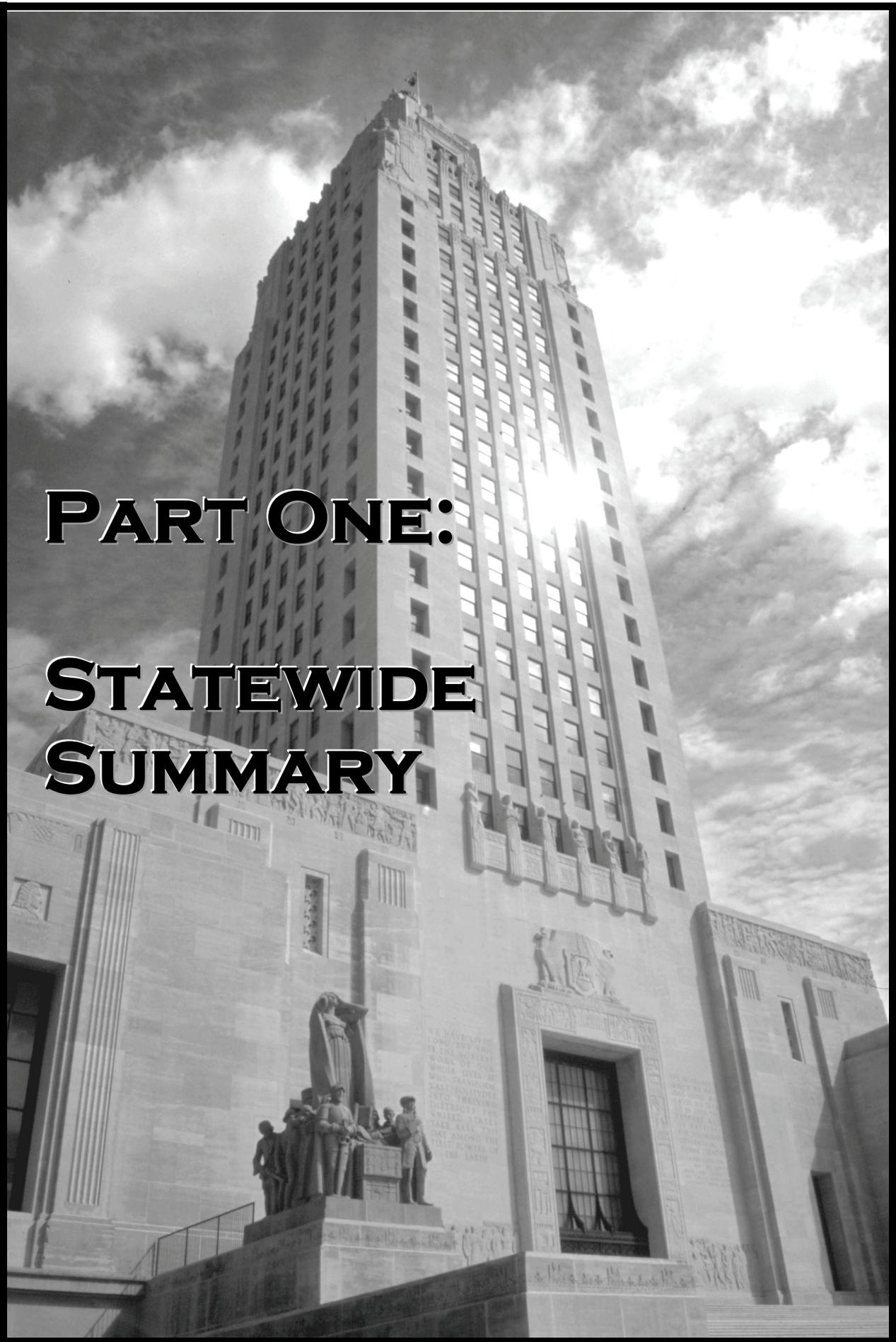
Administrative Support Staff

Tanita Chambers
Crystal Price
Morning Ward

Photograph on cover appears courtesy of the Louisiana State Office of Tourism.

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PART ONE:

**STATEWIDE
SUMMARY**

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COMPARATIVE STATEMENT

COMPARATIVE STATEMENT FISCAL YEARS 2005/2006 THROUGH 2007/2008 (Exclusive of Double Counts and Inclusive of Contingencies) (9)

	ACTUAL 2005/2006	EXISTING AS OF 12/01/2006 2006/2007 (9)	EXECUTIVE BUDGET 2007/2008
REVENUE			
AVAILABLE GENERAL FUND REVENUE (1)	\$8,305,039,713	\$7,292,600,000	\$8,612,900,000
TRANSFER OF FUNDS (2)	0	6,000,000	0
GENERAL FUND CARRY-FORWARD - IEB (3)	3,368,411	0	0
GENERAL FUND CARRY-FORWARD (4)	38,229,000	23,034,000	0
BOND PREMIUM DEDICATIONS (5)	40,258,353	0	0
USE 1/3 OF BUDGET STABILIZATION FUND (6)	153,887,168	0	0
EXECUTIVE ORDER KBB 2005-82 TRANSFER (7)	57,584,472	0	0
SUPPLEMENTAL (ACT 67) 2005 FIRST EXTRAORDINARY SESSION (8)	6,436,420	0	0
SELF-GENERATED REVENUE	1,231,231,644	1,402,201,629	1,431,839,622
STATUTORY DEDICATIONS	2,966,303,149	4,454,145,705	3,741,164,659
FEDERAL	8,166,550,887	15,582,360,133	15,563,551,348
TOTAL FUNDS AVAILABLE	\$20,968,889,217	\$28,760,341,467	\$29,349,455,629
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$18,299,001,368	\$26,927,765,923	\$27,328,079,277
ANCILLARY APPROPRIATIONS	\$70,514,326	\$97,569,085	\$108,373,378
NON-APPROPRIATED REQUIREMENTS	\$394,984,634	\$486,769,304	\$503,312,848
JUDICIAL EXPENSE	\$110,584,898	\$119,211,166	\$120,280,380
LEGISLATIVE EXPENSE	\$68,457,381	\$72,397,932	\$73,644,020
SPECIAL ACTS	\$0	\$0	\$0
CAPITAL OUTLAY	\$1,170,627,878	\$1,055,747,997	\$1,061,965,726
TOTAL EXPENDITURES	\$20,114,170,485	\$28,759,461,407	\$29,195,655,629
FUNDS LESS EXPENDITURES	\$854,718,732	\$880,060	\$153,800,000
RESERVED FOR FISCAL 2007	(27,443,522)	0	0
RESERVED FOR GOVERNOR'S PROPOSED TAX CUT	0	0	(150,000,000)
RESERVED FOR REMOVAL OF CAP ON TOURISM DEDICATION	0	0	(3,800,000)
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	\$827,275,210	\$880,060	\$0
BUDGET STABILIZATION FUND ENDING BALANCE	\$681,908,535	\$682,714,462	\$682,714,462

(1) The Existing Operating Budget column for FY 2006 - 2007 reflects the Official Revenue Forecast from the 05/15/06 meeting of the Revenue Estimating Conference. A subsequent meeting of this Conference on 02/16/2007 increased General Fund Revenue by \$1.247 Billion.

(2) Act 640 of the 2006 Regular Session provided for the transfer of \$3 million from the Incentive Fund and \$3 million from the Mineral Resources Operation Fund to the State General Fund.

(3) Carry-forward from Interim Emergency Board (IEB) prior appropriations

(4) Carry-forward of Fiscal Year 2004-2005 balances

(5) Bond Premium Dedications

(6) Use of 1/3 of the Budget Stabilization Fund balance (\$461 million)

(7) Executive Order KBB 2005-82 General Fund equivalent transferred to the General Fund

(8) Act 67 of the 2005 1st Extraordinary Session (Supplemental Bill) transferred General Fund equivalent funds to the General Fund

(9) For a listing of Double Counts and Contingencies, see "The Comparison of Existing Operating Budget to Recommended - Summary by MOF" of the Executive Budget.

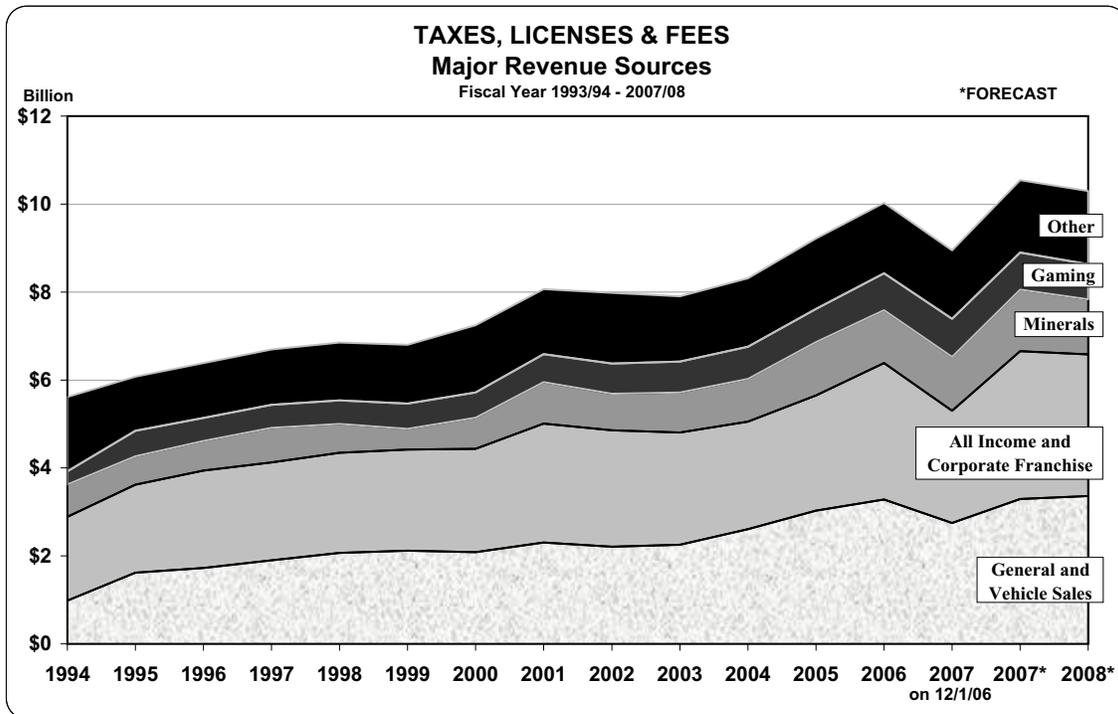
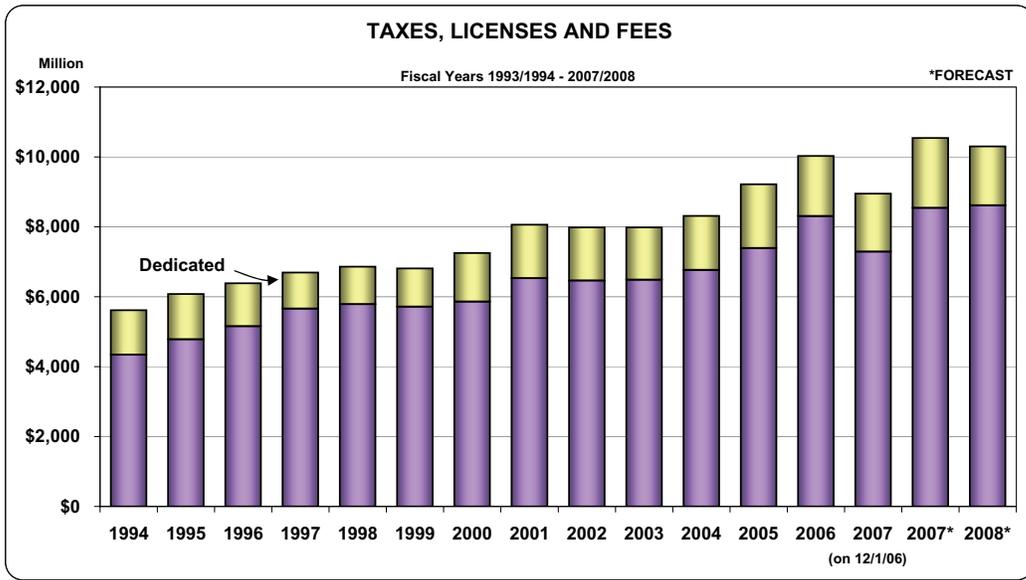
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ECONOMIC OUTLOOK

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR END JUNE 30

	2003	2004	2005	2006	2007	2008
LOUISIANA ECONOMIC FORECAST						
POPULATION (IN THOUSANDS)	4,477.3	4,488.3	4,503.1	4,241.9	4,319.6	4,330.3
% CHANGE	0.2	0.2	0.3	-5.8	1.8	0.2
LOUISIANA EMPLOYMENT (IN THOUSANDS)						
TOTAL NONAGRICULTURAL	1,899.4	1,912.1	1,927.5	1,783.8	1,801.3	1,828.7
% CHANGE	-0.2	0.7	0.8	-7.5	1.0	1.5
MINERAL RELATED ASSUMPTIONS						
WEST TEXAS INT., SWEET - WELLHEAD OIL PRICE (\$/BBL)	29.9	33.7	48.7	64.2	62.9	53.3
% CHANGE	26.1	12.8	44.4	31.8	-2.1	-15.2
OIL PRODUCTION (MIL BBL)	91.1	87.2	81.0	56.7	70.3	70.0
% CHANGE	-9.6	-4.2	-7.2	-30.0	24.1	-0.4
NATURAL GAS PRODUCTION (MIL MCF)	1,345.2	1,334.7	1,349.0	1,040.0	1,248.0	1,212.0
% CHANGE	-6.5	-0.8	1.1	-22.9	20.0	-2.9
HENRY HUB NATURAL GAS PRICE (\$/MCF)	4.7	5.3	6.1	8.9	7.7	8.5
% CHANGE	75.3	11.7	16.1	44.3	-13.4	11.1
NATURAL GAS SEVERANCE RATE (CENTS/MCF)	12.2	17.1	20.8	25.2	37.3	27.2
UNITED STATES REAL GDP % CHANGE	1.8	3.9	3.3	3.4	2.9	3.0
IMPLICIT PRICE DEFLATOR: TOTAL CONSUMPTION EXPENDITURES: % CHANGE	1.9	2.2	2.7	3.1	2.1	2.2
U. S. EMPLOYMENT (IN MILLIONS)	130.1	130.5	132.5	135.0	137.0	138.3
TOTAL NONAGRICULTURAL % CHANGE	-0.6	0.3	1.5	1.9	1.5	1.0



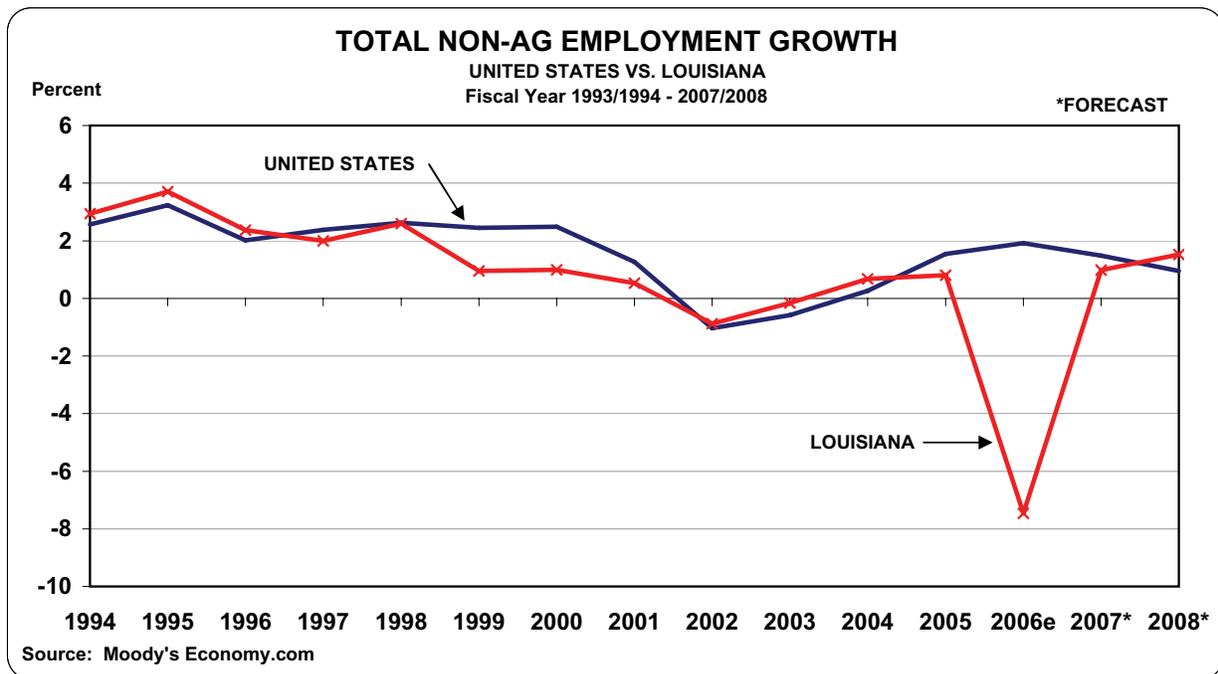
Louisiana Employment

After declining by 7.5% in Fiscal Year 2005-2006, Louisiana employment is expected to increase by 1.0% in Fiscal Year 2006-2007 and an additional 1.5% in Fiscal Year 2007-2008. With this assumption, pre-storm levels of employment are not attained within the forecast period. Department of Labor benchmark adjustments to be released in March may dramatically improve the employment picture as survey techniques and statistical adjustments begin to accommodate the unusual make-up of the employment picture in Louisiana which has been skewed by situations such as transient labor, out-of-state contracting with a rotating work force and more self-employed workers than usual.

Louisiana Employment In Thousands

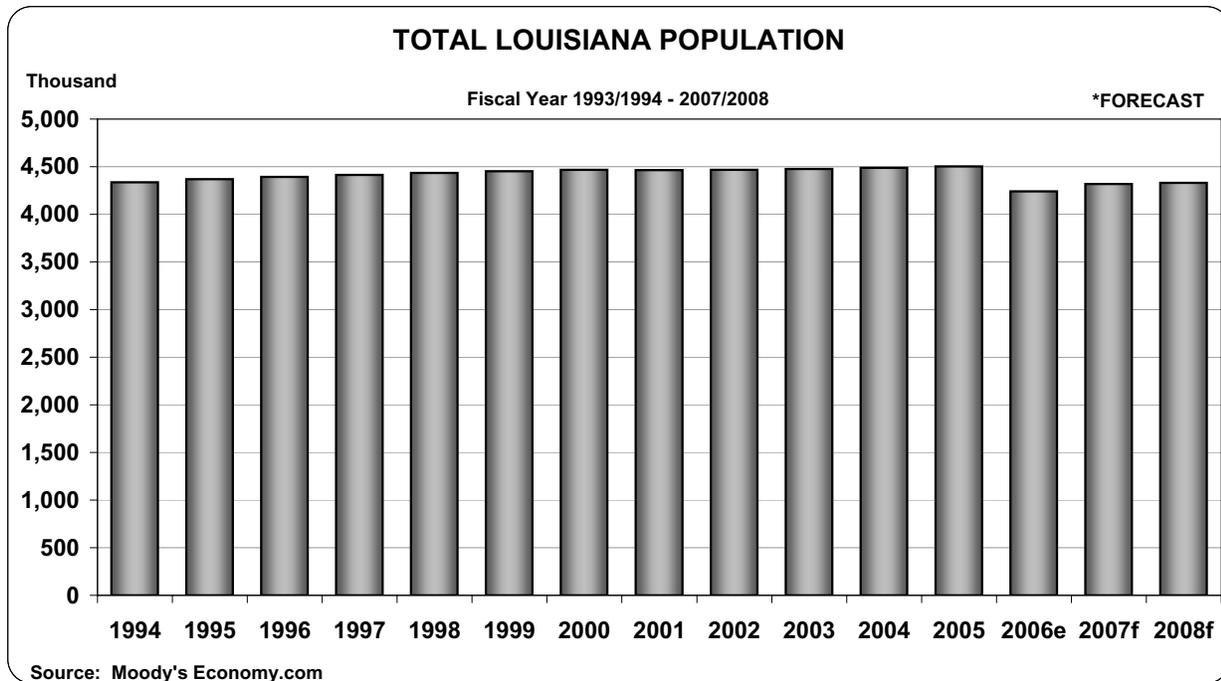
As of December 2006

Statewide Nonfarm Employment	1,784
Goods Producing	298
Natural Resources and Mining	47
Construction	106
Total Manufacturing	145
Service Providing	1,485
Trade, Transportation and Utilities	362
Information	29
Financial Activities	95
Professional and Business Services	170
Educational and Health Services	218
Leisure and Hospitality	177
Other Services (except Public Administration)	60
Government	375



Louisiana Population

After the storms, Louisiana's population estimates dropped by 8% to 4.2 million people and, according to Moody's Economy.com, expected increases from this low are only 1.8% and .2% in Fiscal Year 2006-2007 and Fiscal Year 2007-2008, respectively. In the long term picture, Moody's does not expect the Louisiana population to regain pre-storm levels for about ten years. Further alignment of the population survey techniques to more accurately capture these extreme changes in demographics may ultimately show a smaller population shift than is currently expected, but there is no current timeline for implementation of these changes



Revenue Summary - Fiscal Year 2005-2006

In a year marked by unprecedented natural disaster and the ensuing rebuilding efforts, available general fund revenue was up by 12.3% over the previous year at \$8,305 million in Fiscal Year 2005-2006. With Hurricanes Katrina and Rita striking opposite sides of the state in the early days of the fiscal year, most of the increases in revenue resulted from the massive recovery efforts that took place in the final three quarters of the year.

The following table ranks the revenue sources with the largest percentage growth and a \$10 million or higher increase over the prior fiscal year:

Revenue Source	Growth in Million \$	Growth in %
Interest Earnings to State General Fund	16.8	47.1
Corporate Income Tax	154.0	43.7
Vehicle Sales Tax	86.1	29.2
Vehicle Licenses	16.4	19.6
Riverboat Gaming	64.1	18.9
General Sales Tax	399.5	17.5
Video Draw Poker	30.3	16.5

As storm damaged items were replaced, taxes rose substantially in categories related to the rebuilding efforts, including general and vehicle sales tax collections and vehicle licenses. Along with rebuilding opportunities, corporate income was also bolstered by high energy prices following the storms and a generally optimistic corporate environment. With the destruction of the gaming industry along the Mississippi gulf coast and higher wages due to manpower shortages, gaming categories posted substantially higher collections as well. Interest earnings increased as a result of greater principal in the State General Fund as the Budget Stabilization Fund reached its legal cap causing a larger portion of revenue to flow into the general fund.

The following table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during Fiscal Year 2005-2006.

Revenue Source	Growth in Million \$	Growth in %
Inheritance Tax	-18.5	-68.5
Various Agency Receipts (Income Not Available)	-43.4	-58.0
Royalties	-57.1	-11.8
Tobacco Tax	-13.9	-9.2
Corporate Franchise	-14.5	-5.2

The decreases in revenue arose from storm damage as well as policy changes. Since a large portion of royalty production takes place offshore and near the coast, the storm damage to the production infrastructure slowed royalty collections even though energy prices remained relatively high throughout the remainder of the fiscal year. Conversely, these high prices helped severance tax collections grow over the same time frame as severance production is based further inland. Various agency receipts appear to be falling in Fiscal Year 2005-2006 but are compared to about \$40 million in premiums and accrued interest from the one time sale of Series 04-A bonds in Fiscal Year 2004-2005. Tobacco tax revenue declined as wholesalers continued to utilize stockpiles resulting from proposed tobacco tax increases in the past. Also, inheritance tax revenue slowed due to the continued effect of legislation authorized in 1997 which phases out the state's share of the inheritance tax. Corporate franchise revenue moved lower with the first phase of a new policy allowing the exclusion of borrowed capital from the taxable base.

Revenue Summary - Fiscal Year 2006-2007

On December 1, 2006, the official forecast of available general fund revenue was \$7,292.6 million for Fiscal Year 2006-2007. This was the estimate upon which the budget was officially based as shown in the Comparative Statement on page 1 of this document. On December 5, 2006, the REC adopted a forecast that increased the FY 2006-2007 general fund revenue by an additional \$1.6 billion (or 21%), an unprecedented increase attributed to modeling adjustments that allowed for increased confidence in the post-storm data and a more rapid manifestation of economic impacts due to storm recovery efforts.

Again, the REC met on February 16, 2007, adopting the current official forecast of available general fund revenue of \$8,539.7 million for Fiscal Year 2006-2007. The forecast is \$234.7 million or 2.8% above actual collections for Fiscal Year 2005-2006. Economic activity generated by recovery and rebuilding efforts continue to bolster the state's revenue collections even in light of \$539 additional statutory dedications approved during the 2006 2nd Extraordinary Session of the legislature held in December (\$300 million as an economic incentive to lure a massive international steel mill project and \$239 million in tax credits to offset Louisiana Citizens' Property Insurance assessments).

The following table ranks the revenue sources with the largest percentage growth and a \$10 million or higher increase over the prior fiscal year:

Revenue Source	Growth in Million \$	Growth in %
General Sales Tax	221.1	8.1
Severance	143.1	19.7
Corporate Combined (Franchise and Income)	133.4	17.4
Royalties	52.3	12.3
Land-based Casino	23.0	38.3
Lottery Proceeds	22.8	21.4
Excise License	22.3	10.4
State General Fund Interest Earnings	17.4	33.2

Though the recovery process began as soon as possible and allowed for three quarters of respectable growth in Fiscal Year 2005-2006, the first quarter was dismal indeed. Since the recovery strength is expected to continue throughout Fiscal Year 2006-2007, annual comparisons between these years are based upon figures that include the extreme slowdown immediately following the storms resulting in larger changes than will be sustained. Sales tax increases are attributed to continued explosive sales brought about by recovery and rebuilding from storm damage. Severance and royalties are higher due to extended higher oil and gas prices as well as production that approached pre-Katrina levels much quicker than expected. Casino proceeds are above prior year levels but are compared to a year in which the facility remained closed from August 28, 2005, through February 13, 2006. Lottery proceeds are bolstered by the influx of relief workers who experienced higher than normal wages and fewer spending alternatives. The excise license tax is based on insurance premiums which have risen extensively since the destruction of the hurricanes. Interest earnings are high due to the large amount of general fund revenue available with the maximization of the budget stabilization fund along with increased revenue from numerous sources

The following table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during Fiscal Year 2006-2007:

Revenue Source	Growth in Million \$	Growth in %
Individual Income	-55.0	-2.2
Riverboat Gaming	-38.1	-9.4
Vehicle Sales Tax	-32.5	-8.5

With the incorporation of tax credits as reimbursement for Louisiana Citizens' Property Insurance assessments passed during the 2006 2nd Extraordinary Session, net individual income collections are expected to show a slight decline from Fiscal Year 2005-2006, though by less than the expected amount of the credits valued at \$239 million. Riverboat gaming is expected to decline as facilities destroyed by the storm come back online along the Mississippi Gulf Coast along with increasing competition for relief worker dollars. Vehicle sales continue to retreat to normal levels as replacement of vehicles damaged or destroyed during the storms are virtually complete.

Revenue Summary - Fiscal Year 2007-2008

The Revenue Estimating Conference official forecast of available general fund revenue is \$8,612.9 million for Fiscal Year 2006-2007 was adopted at the February 16, 2007 meeting. The forecast is \$73.2 million or 0.9% above the forecast for Fiscal Year 2006-2007. Economic activity generated by recovery and rebuilding efforts continues to bolster the state's revenue collections above trend although the rate of growth is leveling off. In addition, estimates of mineral revenue and corporate income are more conservative due to their volatile nature.

The following table ranks the revenue sources with the largest percentage growth and a \$10 million or higher increase over the prior fiscal year:

Revenue Source	Growth in Million \$	Growth in %
General Sales Tax	76.1	2.6
Excise Tax	32.6	13.8

Annual changes for Fiscal Year 2007-2008 mark the first comparison to a full post-storm fiscal year and are more indicative of expected economic strength attributed to the recovery. General sales continue to climb as rebuilding continues and excise license revenue follows the expected insurance premium increases as the markets readjust to post-storm positioning.

The following table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during Fiscal Year 2007-2008:

Revenue Source	Growth in Million \$	Growth in %
Severance	-133.5	-15.4
Corporate-Combined (Franchise/Income)	-85.6	-9.5
Individual Income	-50.0	-2.0
Lottery Proceeds	-24.2	-18.7
Riverboat Gaming	-22.6	-6.2
Interest Earnings	-20.0	-28.6
Royalties	-12.3	-2.6
Vehicle Sales Tax	-11.0	-3.2

Severance, royalties and corporate-combined all remain lower as a hedge against the historical volatility of these categories. Individual income, net of the tax credits for Citizens' Property Insurance assessments passed during the 2006 2nd Extraordinary Session, shows a \$50 million decline in Fiscal Year 2006-2007 as payment deadlines adjust to a normal schedule. Gaming proceeds continue to feel the effects of increased spending alternatives both within the gaming industry along the Mississippi Gulf Coast and in areas near the Bossier/Shreveport market as well as competition from other competing entertainment venues. Vehicle sales tax continues to slide as accelerated sales of replacement vehicles following the storms leaves a void of purchases over the next few years. Finally, interest earnings are lower as the general fund is expended.

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STATEWIDE STATE GENERAL FUND REVENUE AND EXPENDITURES

STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

General Fund Official Revenue Estimate - (REC of 2/16/07)

TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$8,612,900,000
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EXPENDITURES:

General Operating Appropriations	\$7,867,085,664
Ancillary Operating Appropriations	\$10,950,000
Non-Appropriated Requirements	\$396,612,848
Judicial Operating Appropriations	\$112,265,871
Legislative Operating Appropriations	\$62,185,617
Special Acts Appropriations	\$0
Capital Outlay Appropriations	\$10,000,000
TOTAL STATE GENERAL FUND EXPENDITURES	\$8,459,100,000

Excess (Deficiency) Revenues to Expenditures	\$153,800,000
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Reserved for Governor's Proposed Tax Cuts	(\$150,000,000)
Reserved for Removal of cap on Tourism Dedication	(\$3,800,000)

Excess (Deficiency) Revenues to Expenditures	\$0
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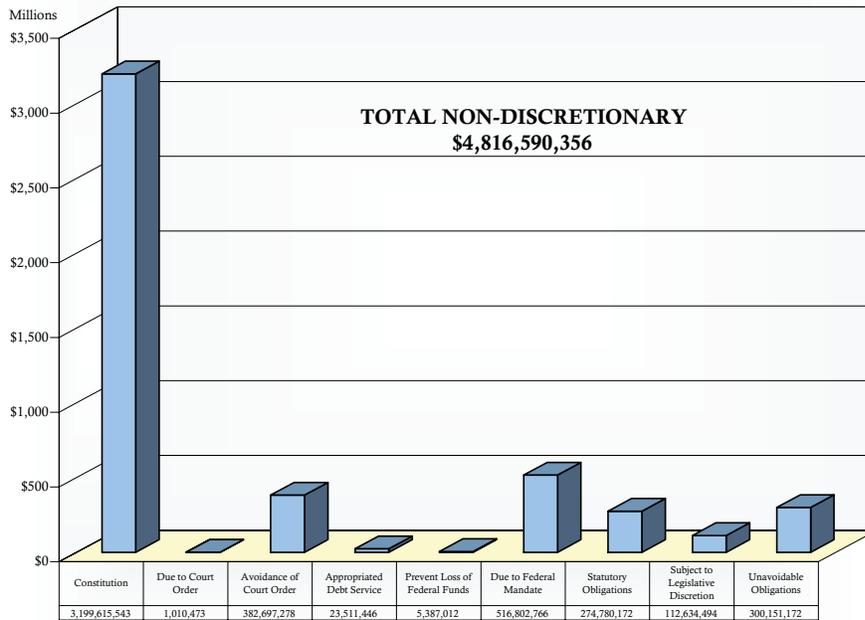


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

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

A breakout of non-discretionary expenditures is provided below.

NON-DISCRETIONARY GENERAL FUND EXPENDITURES BY CATEGORY FOR FISCAL YEAR 2007-2008



NON-DISCRETIONARY EXPENDITURES

Required by the Constitution

- Legislative Compensation and salary for elected officials
- Cost of elections and ballot printing
- Non-public School Textbooks and Minimum Foundation Program
- Parish Transportation and TIMED Project funding
- Direct Support (LSU unfunded) - LASERs
- Interim Emergency Board
- Revenue Sharing
- Debt Service - Net State Tax-Supported Debt
- Port of New Orleans dedication for debt service
- Severance tax dedication to parishes
- Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission

Due to Court Order

- Representatation for mental health patients

Avoidance of Court Order

- Court Appointed Consultant
- Instruction Special School Districts #1 and #2 - Juvenile Justice Settlement
- Correctional Services Training Program - ACA accreditation
- Adult Correctional Facilities - ACA accreditation
- Juvenile Justice Settlement - Office of Youth Development
- Work Release Centers for adult offenders

Needed to Pay Debt Service

- Debt Management Program (Treasury)
- Corrections Debt Service - Louisiana Correctional Facilities Corporation
- Debt Service and Maintenance - of state buildings paid by Office of Facilities Corporation
- Rent in state owned buildings - paid by state agencies to Office of Facilities Corporation
- Debt Service - UNO Navy - US Navy Information Technology Center
- Debt Service - Northrop Grumman facility
- Debt Service - Union Tank Car
- Debt Service - C.G. Rail facility
- Debt Service - Higher Education Debt Service for Community College Boards

Needed to Prevent Total Loss of Federal Funds

- Office of State Library Maintenance of effort
- Financial Assistance State Student Incentive Grant Match (also known as Leveraging Education Assistance Partners)
- Violent Offender/Truth-in-Sentencing Grant

Due to Federal Mandate

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

Needed for Statutory Obligations

- District Attorney and Assistant District Attorneys' salaries & benefits
- Victims Assistance Coordinators
- Direct Support - Teacher's Retirement - State contribution for LSU's unfunded liability for teacher's retirement
- Teacher Increments - Professional Improvement
- Type 2 Charter Schools - continuation of funding
- Tuition Opportunity Program for Students (TOPS)

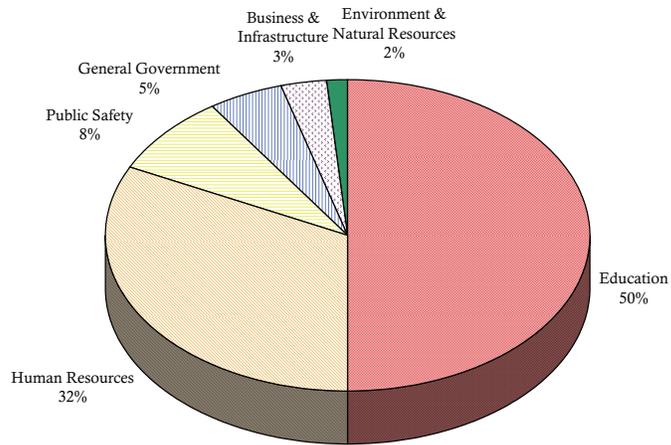
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

Needed for Unavoidable Obligations

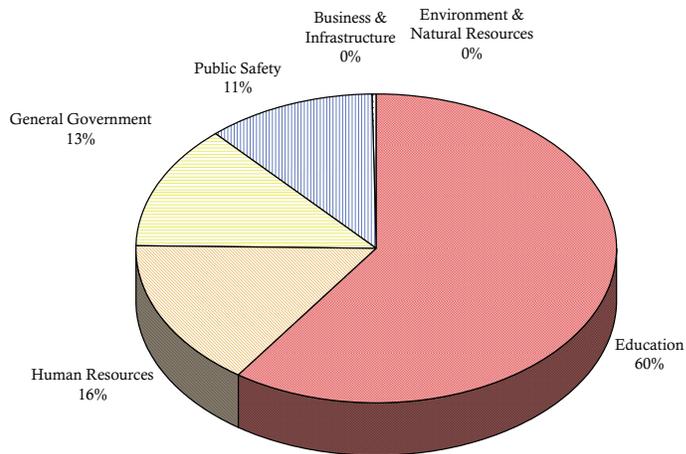
- Group Benefits for Retirees
- Maintenance of state buildings - from state agencies to Division of Administration
- Unemployment Compensation
- Capitol Park Security
- Adult Probation and Parole - Field Services Program
- Family Preservation and Children Services offered by DSS
- DHH-Eastern LA Mental Health System - Forensic Facility

**Discretionary General Fund Expenditures
Total Recommended FY 2007-2008**



Total Discretionary: \$3,642,509,644

**Non-Discretionary General Fund Expenditures
Total Recommended FY 2007-2008**



Total Non-Discretionary: \$4,816,590,356

Discretionary and Non-Discretionary Funding and Positions by Department

Department Name	Discretionary		Non - Discretionary	
	Expenditures	T.O.	Expenditures	T.O.
Executive Department	\$6,387,796,811	2,206	\$2,040,727,655	170
Department of Veterans Affairs	45,163,031	827	496,531	0
Secretary of State	34,851,032	232	32,331,335	103
Office of the Attorney General	48,297,682	532	3,731,267	1
Lieutenant Governor	2,692,525	14	4,104,074	1
State Treasurer	10,738,174	55	2,597,129	10
Public Service Commission	8,269,874	122	1,461,396	0
Agriculture and Forestry	98,639,901	828	3,833,711	1
Commissioner of Insurance	28,732,299	281	2,072,000	1
Department of Economic Development	64,328,188	108	9,859,645	0
Department of Culture Recreation and Tourism	88,392,075	718	10,890,160	63
Department of Transportation and Development	486,942,815	4,892	40,787,633	0
Corrections Services	150,439,630	744	371,999,441	5,772
Public Safety Services	374,735,210	2,918	13,121,451	0
Youth Services	92,956,960	143	86,929,691	1,215
Department of Health and Hospitals	3,659,477,046	12,194	3,812,684,800	91
Department of Social Services	528,296,422	2,614	678,977,776	2,617
Department of Natural Resources	169,776,896	510	6,982,017	0
Department of Revenue	89,861,940	935	8,094,894	0
Department of Environmental Quality	148,420,154	986	6,275,218	0
Department of Labor	239,893,591	1,085	961,760	0
Department of Wildlife and Fisheries	110,017,739	800	4,454,274	0
Department of Civil Service	15,413,527	171	1,707,642	0
Retirement Systems	0	0	1,564,978	0
Higher Education	2,698,997,268	0	65,936,459	0
Special Schools and Commissions	175,012,992	1,023	122,649,207	0
Department of Education	2,095,484,050	652	2,924,405,803	185
LSU Health Care Services Division	79,945,971	0	0	0
Other Requirements	345,998,989	0	281,231,860	0
Ancillary Appropriations	761,690,689	619	1,086,287,860	337
Non-Appropriated Requirements	0	0	503,312,848	0
Judicial Expense	0	0	128,950,380	0
Legislative Expense	0	0	74,144,020	0
Special Acts Expense	0	0	0	0
Capital Outlay	1,106,811,370	0	0	0
Grand Total	\$20,148,074,851	36,209	\$12,333,564,915	10,567

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FY08 RECOMMENDATION BY AGENCY AND MEANS OF FINANCING

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	\$37,454,661	\$11,134,155	\$1,219,538	\$17,807,438	\$0	\$3,694,778	\$71,310,570
01_101	Office of Indian Affairs	68,218	0	25,575	3,100,000	0	0	3,193,793
01_103	Mental Health Advocacy Service	1,644,728	112,641	0	0	0	0	1,757,369
01_105	Louisiana Manufactured Housing Commission	0	0	0	526,669	0	66,836	593,505
01_107	Division of Administration	74,639,161	55,292,870	25,370,678	45,569,414	0	5,647,308,416	5,848,180,539
01_108	Patients Compensation Fund Oversight Board	0	0	0	3,754,042	0	0	3,754,042
01_110	Louisiana Recovery Authority	798,514	3,636,699	0	0	0	0	4,435,213
01_111	Office of Homeland Security & Emergency Prep	7,345,595	0	103,747	78,161,727	0	2,140,670,231	2,226,281,300
01_112	Department of Military Affairs	24,541,572	656,313	6,482,360	2,105,000	0	41,770,013	75,555,258
01_113	Workforce Commission Office	679,156	346,496	22,085	0	0	363,919	1,411,656
01_114	Office on Women Policy	3,248,817	1,500,000	450,000	92,753	0	1,468,316	6,759,886
01_124	Louisiana Stadium and Exposition District	1,032,786	0	48,900,802	6,600,000	0	0	56,533,588
01_126	Board of Tax Appeals	296,144	0	24,247	0	0	0	320,391
01_129	Louisiana Commission on Law Enforcement	2,494,622	191,712	1,277,880	6,188,417	0	51,123,885	61,276,516
01_133	Office of Elderly Affairs	21,596,172	98,580	59,420	0	0	21,398,501	43,152,673
01_254	Louisiana State Racing Commission	0	0	7,062,793	4,226,575	0	0	11,289,368
01_255	Office of Financial Institutions	0	0	10,760,927	0	0	0	10,760,927
01_259	Louisiana State Board of Cosmetology	0	0	1,957,872	0	0	0	1,957,872
Executive Department		\$175,840,146	\$72,969,466	\$103,717,924	\$168,132,035	\$0	\$7,907,864,895	\$8,428,524,466
03_130	Department of Veterans Affairs	\$4,998,312	\$0	\$724,328	\$0	\$0	\$224,783	\$5,947,423
03_131	Louisiana War Veterans Home	1,855,083	0	2,818,360	0	0	3,667,534	8,340,977
03_132	Northeast Louisiana War Veterans Home	1,718,154	0	2,592,521	0	0	3,531,597	7,842,272
03_134	Southwest Louisiana War Veterans Home	1,430,153	0	2,794,934	0	0	4,026,747	8,251,834
03_135	Northwest Louisiana War Veterans Home	4,166,032	0	1,548,600	0	0	2,199,560	7,914,192
03_136	Southeast Louisiana War Veterans Homes	3,903,175	0	1,455,216	0	0	2,004,473	7,362,864
Department of Veterans Affairs		\$18,070,909	\$0	\$11,933,959	\$0	\$0	\$15,654,694	\$45,659,562
04_139	Secretary of State	\$47,871,646	\$191,986	\$15,814,020	\$3,304,715	\$0	\$0	\$67,182,367
Secretary of State		\$47,871,646	\$191,986	\$15,814,020	\$3,304,715	\$0	\$0	\$67,182,367
04_141	Office of the Attorney General	\$18,490,590	\$19,579,437	\$1,269,696	\$8,912,338	\$0	\$3,776,888	\$52,028,949
Office of the Attorney General		\$18,490,590	\$19,579,437	\$1,269,696	\$8,912,338	\$0	\$3,776,888	\$52,028,949
04_146	Lieutenant Governor	\$2,768,211	\$615,058	\$85,000	\$0	\$0	\$3,328,330	\$6,796,599
Lieutenant Governor		\$2,768,211	\$615,058	\$85,000	\$0	\$0	\$3,328,330	\$6,796,599
04_147	State Treasurer	\$1,709,069	\$1,320,698	\$7,083,119	\$3,221,417	\$0	\$1,000	\$13,335,303
State Treasurer		\$1,709,069	\$1,320,698	\$7,083,119	\$3,221,417	\$0	\$1,000	\$13,335,303

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
04_158	Public Service Commission	\$0	\$0	\$0	\$9,731,270	\$0	\$0	\$9,731,270
Public Service Commission		\$0	\$0	\$0	\$9,731,270	\$0	\$0	\$9,731,270
04_160	Agriculture and Forestry	\$37,846,817	\$549,761	\$9,754,987	\$42,121,693	\$0	\$12,200,354	\$102,473,612
Agriculture and Forestry		\$37,846,817	\$549,761	\$9,754,987	\$42,121,693	\$0	\$12,200,354	\$102,473,612
04_165	Commissioner of Insurance	\$0	\$0	\$29,302,150	\$1,238,594	\$0	\$263,555	\$30,804,299
Commissioner of Insurance		\$0	\$0	\$29,302,150	\$1,238,594	\$0	\$263,555	\$30,804,299
05_251	Office of the Secretary	\$3,813,122	\$0	\$339,629	\$518,670	\$0	\$0	\$4,671,421
05_252	Office of Business Development	28,381,426	1,247,160	744,280	38,643,546	0	500,000	69,516,412
Department of Economic Development		\$32,194,548	\$1,247,160	\$1,083,909	\$39,162,216	\$0	\$500,000	\$74,187,833
06_261	Office of the Secretary	\$7,749,468	\$578,710	\$0	\$50,000	\$0	\$0	\$8,378,178
06_262	Office of the State Library of Louisiana	9,067,149	0	20,905	0	0	3,670,862	12,758,916
06_263	Office of State Museum	8,182,753	0	304,227	0	0	0	8,486,980
06_264	Office of State Parks	29,636,663	0	592,531	0	0	1,348,987	31,578,181
06_265	Office of Cultural Development	9,260,788	212,000	35,000	40,000	0	2,388,776	11,936,564
06_267	Office of Tourism	3,968,416	0	18,700,000	3,475,000	0	0	26,143,416
Department of Culture Recreation and Tourism		\$67,865,237	\$790,710	\$19,652,663	\$3,565,000	\$0	\$7,408,625	\$99,282,235
07_273	Administration	\$100,000	\$0	\$180,000	\$35,728,776	\$0	\$0	\$36,008,776
07_275	Public Works, Hurricane Protection, Intermodal	5,700,000	150,000	2,865,273	8,854,662	0	19,691,385	37,261,320
07_276	Engineering and Operations	0	4,840,000	43,570,797	404,952,403	0	1,097,152	454,460,352
Department of Transportation and Development		\$5,800,000	\$4,990,000	\$46,616,070	\$449,535,841	\$0	\$20,788,537	\$527,730,448
08_400	Corrections - Administration	\$28,518,312	\$2,542,163	\$565,136	\$0	\$0	\$3,329,151	\$34,954,762
08_401	C. Paul Phelps Correctional Center	19,715,019	95,501	1,557,562	0	0	0	21,368,082
08_402	Louisiana State Penitentiary	118,627,904	172,500	6,340,284	0	0	0	125,140,688
08_405	Avoyelles Correctional Center	24,157,176	51,001	1,857,479	0	0	0	26,065,656
08_406	Louisiana Correctional Institute for Women	21,259,195	51,001	1,554,628	0	0	0	22,864,824
08_407	Winn Correctional Center	16,399,287	0	124,782	0	0	0	16,524,069
08_408	Allen Correctional Center	16,408,049	51,001	112,583	0	0	0	16,571,633
08_409	Dixon Correctional Institute	37,707,134	1,183,641	2,451,595	0	0	0	41,342,370
08_412	J. Levy Dabadie Correctional Center	9,767,827	274,106	1,166,885	0	0	0	11,208,818
08_413	Elayn Hunt Correctional Center	58,074,345	232,517	2,571,596	0	0	0	60,878,458
08_414	David Wade Correctional Center	52,259,989	204,004	2,248,771	0	0	0	54,712,764
08_416	B.B. Sixty Rayburn Correctional Center	25,116,640	54,435	1,513,430	0	0	0	26,684,505
08_415	Adult Probation and Parole	47,249,453	0	16,818,989	54,000	0	0	64,122,442
08_450	Adult Community-Based Rehabilitation Programs	0	0	0	0	0	0	0
Corrections Services		\$475,260,330	\$4,911,870	\$38,883,720	\$54,000	\$0	\$3,329,151	\$522,439,071
08_418	Office of Management and Finance	\$682,000	\$6,282,136	\$24,299,316	\$6,874,481	\$0	\$0	\$38,137,933
08_419	Office of State Police	46,286,316	48,105,299	34,515,923	101,591,434	0	8,714,855	239,213,827
08_420	Office of Motor Vehicles	0	0	50,374,719	11,290,633	0	291,336	61,956,688

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
08_421	Office of Legal Affairs	0	0	3,622,895	0	0	0	3,622,895
08_422	Office of State Fire Marshal	0	240,000	3,794,674	10,847,725	0	0	14,882,399
08_423	Louisiana Gaming Control Board	0	0	0	1,037,246	0	0	1,037,246
08_424	Liquefied Petroleum Gas Commission	0	0	0	806,465	0	0	806,465
08_425	Louisiana Highway Safety Commission	0	675,000	160,486	0	0	27,363,722	28,199,208
Public Safety Services		\$46,968,316	\$55,302,435	\$116,768,013	\$132,447,984	\$0	\$36,369,913	\$387,856,661
08_403	Office of Youth Development	\$153,851,748	\$18,536,519	\$480,341	\$6,480,122	\$0	\$537,921	\$179,886,651
Youth Services		\$153,851,748	\$18,536,519	\$480,341	\$6,480,122	\$0	\$537,921	\$179,886,651
09_300	Jefferson Parish Human Services Authority	\$16,538,040	\$6,205,703	\$0	\$3,012,936	\$0	\$0	\$25,756,679
09_301	Florida Parishes Human Services Authority	8,829,917	9,254,482	321,686	1,721,483	0	11,100	20,138,668
09_302	Capital Area Human Services District	14,947,675	12,137,057	107,769	4,721,005	0	159,135	32,072,641
09_303	Developmental Disabilities Council	713,482	120	0	0	0	1,485,834	2,199,436
09_304	Metropolitan Human Services District	18,472,502	8,961,436	44,243	1,406,879	0	882,072	29,767,132
09_305	Medical Vendor Administration	65,550,034	5,000	2,715,580	12,364,657	0	130,290,187	210,925,458
09_306	Medical Vendor Payments	974,852,667	561,130	5,603,411	555,250,185	0	4,471,861,337	6,008,128,730
09_307	Office of the Secretary	44,435,301	325,000	6,933,763	1,611,252	0	26,174,309	79,479,625
09_311	John J. Hainkel, Jr. Home and Rehabilitation Ctr	0	0	0	0	0	0	0
09_319	Villa Feliciana Medical Complex	0	0	0	0	0	0	0
09_320	Office of Aging and Adult Services	12,438,830	23,941,686	1,961,672	703,394	0	2,015,444	41,061,026
09_326	Office of Public Health	71,368,247	36,978,799	26,294,508	8,974,984	0	195,522,764	339,139,302
09_330	Office of Mental Health (State Office)	8,229,958	9,550,904	0	585,741	0	10,400,531	28,767,134
09_331	Mental Health Area C	27,890,150	31,347,700	1,353,825	6,235,400	0	65,000	66,892,075
09_332	Mental Health Area B	68,639,491	45,142,068	7,724,693	6,796,034	0	898,021	129,200,307
09_333	Mental Health Area A	31,000,249	43,051,725	1,538,195	552,365	0	806,484	76,949,018
09_340	Office for Citizens w/ Developmental Disabilities	24,040,254	241,445,174	8,193,515	2,889,473	0	389,819	276,958,235
09_351	Office for Addictive Disorders	28,890,500	8,420,013	598,132	21,535,038	0	45,282,697	104,726,380
Department of Health and Hospitals		\$1,416,837,297	\$477,327,997	\$63,390,992	\$628,360,826	\$0	\$4,886,244,734	\$7,472,161,846
10_357	DSS - Office of the Secretary	\$6,256,228	\$80,150,253	\$72,382	\$0	\$0	\$0	\$86,478,863
10_355	Office of Family Support	113,703,443	11,190,960	15,206,403	574,769	0	514,786,228	655,461,803
10_370	Office of Community Services	89,068,565	19,725,652	727,984	911,179	0	271,469,912	381,903,292
10_374	Rehabilitation Services	15,439,953	0	0	5,955,417	0	62,034,870	83,430,240
Department of Social Services		\$224,468,189	\$111,066,865	\$16,006,769	\$7,441,365	\$0	\$848,291,010	\$1,207,274,198
11_431	Office of the Secretary	\$4,334,332	\$8,373,414	\$285,875	\$10,500,328	\$0	\$19,637,299	\$43,131,248
11_432	Office of Conservation	4,364,341	4,208,000	20,000	10,473,507	0	1,723,426	20,789,274
11_434	Office of Mineral Resources	0	0	20,000	10,751,037	0	127,681	10,898,718
11_435	Office of Coastal Restoration and Management	0	143,371	20,000	80,407,782	0	21,368,520	101,939,673
Department of Natural Resources		\$8,698,673	\$12,724,785	\$345,875	\$112,132,654	\$0	\$42,856,926	\$176,758,913

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
12_440	Office of Revenue	\$47,150,464	\$296,278	\$45,545,499	\$643,795	\$0	\$394,000	\$94,030,036
12_441	Louisiana Tax Commission	3,421,624	0	0	505,174	0	0	3,926,798
Department of Revenue		\$50,572,088	\$296,278	\$45,545,499	\$1,148,969	\$0	\$394,000	\$97,956,834
13_850	Office of the Secretary	\$1,235,975	\$0	\$300,000	\$7,654,488	\$0	\$0	\$9,190,463
13_851	Office of Environmental Compliance	3,094,231	0	0	17,169,004	0	2,422,202	22,685,437
13_852	Office of Environmental Services	2,426,917	25,000	0	8,665,684	0	5,239,843	16,357,444
13_853	Office of Environmental Assessment	3,227,233	0	0	22,721,161	0	19,361,173	45,309,567
13_855	Office of Management and Finance	2,964,702	0	139,385	57,824,606	0	223,768	61,152,461
Department of Environmental Quality		\$12,949,058	\$25,000	\$439,385	\$114,034,943	\$0	\$27,246,986	\$154,695,372
14_474	Office of Workforce Development	\$0	\$7,283,684	\$0	\$44,389,982	\$0	\$129,817,409	\$181,491,075
14_475	Office of Workers' Compensation	0	0	0	58,604,276	0	760,000	59,364,276
Department of Labor		\$0	\$7,283,684	\$0	\$102,994,258	\$0	\$130,577,409	\$240,855,351
16_511	Wildlife and Fisheries Management and Finance	\$0	\$0	\$0	\$9,617,704	\$0	\$1,125,000	\$10,742,704
16_512	Office of the Secretary	0	75,000	0	24,371,387	0	2,059,055	26,505,442
16_513	Office of Wildlife	0	4,884,377	50,300	22,993,696	0	8,965,832	36,894,205
16_514	Office of Fisheries	0	912,965	40,000	17,517,415	0	21,859,282	40,329,662
Department of Wildlife and Fisheries		\$0	\$5,872,342	\$90,300	\$74,500,202	\$0	\$34,009,169	\$114,472,013
17_560	State Civil Service	\$0	\$9,743,123	\$507,115	\$0	\$0	\$0	\$10,250,238
17_561	Municipal Fire and Police Civil Service	0	0	0	1,549,874	0	0	1,549,874
17_562	Ethics Administration	1,862,437	0	118,268	0	0	0	1,980,705
17_563	State Police Commission	641,101	0	0	0	0	0	641,101
17_564	Division of Administrative Law	0	2,676,158	23,093	0	0	0	2,699,251
Department of Civil Service		\$2,503,538	\$12,419,281	\$648,476	\$1,549,874	\$0	\$0	\$17,121,169
18_585	Louisiana State Employees' Retirement System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18_586	Teachers' Retirement System - Contributions	1,564,978	0	0	0	0	0	1,564,978
Retirement Systems		\$1,564,978	\$0	\$0	\$0	\$0	\$0	\$1,564,978
19A_671	Board of Regents	\$40,916,829	\$1,089,945	\$2,341,380	\$70,321,136	\$0	\$16,792,813	\$131,462,103
19A_674	LA Universities Marine Consortium	3,222,570	850,000	1,100,000	42,277	0	4,034,667	9,249,514
19A_600	LSU System	635,181,894	349,441,787	338,945,601	54,498,942	0	63,242,045	1,441,310,269
19A_615	Southern University System	91,483,856	2,138,476	49,581,111	4,890,513	0	2,856,090	150,950,046
19A_620	University of Louisiana System	425,378,721	103,091	270,737,860	15,678,985	0	0	711,898,657
19A_649	LA Community & Technical Colleges System	176,862,710	10,944,884	75,603,119	5,996,649	0	50,655,776	320,063,138
Higher Education		\$1,373,046,580	\$364,568,183	\$738,309,071	\$151,428,502	\$0	\$137,581,391	\$2,764,933,727
19B_651	Louisiana School for the Visually Impaired	\$8,504,049	\$918,881	\$10,000	\$76,773	\$0	\$0	\$9,509,703
19B_653	Louisiana School for the Deaf	19,477,005	1,221,746	112,245	79,881	0	0	20,890,877
19B_655	Louisiana Special Education Center	1,153,143	14,269,716	10,000	75,919	0	0	15,508,778
19B_657	Louisiana School for Math, Science and the Arts	7,588,791	2,957,316	340,616	82,399	0	0	10,969,122

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
19B_661	Office of Student Financial Assistance	128,585,620	0	120,864	17,381,428	0	37,084,707	183,172,619
19B_662	Louisiana Educational TV Authority	9,311,863	40,000	640,063	0	0	0	9,991,926
19B_666	Board of Elementary & Secondary Education	1,373,466	0	2,000	40,675,321	0	0	42,050,787
19B_673	New Orleans Center for the Creative Arts	5,485,817	0	0	82,570	0	0	5,568,387
Special Schools and Commissions		\$181,479,754	\$19,407,659	\$1,235,788	\$58,454,291	\$0	\$37,084,707	\$297,662,199
19D_678	State Activities	\$60,443,790	\$23,585,490	\$4,031,198	\$131,949	\$0	\$47,745,999	\$135,938,426
19D_681	Subgrantee Assistance	186,594,558	38,097,595	0	21,575,673	0	1,311,613,797	1,557,881,623
19D_682	Recovery School District	8,700,711	180,245,560	290,163	10,000,000	0	276,005	199,512,439
19D_695	Minimum Foundation Program	2,831,669,168	0	0	240,098,245	0	0	3,071,767,413
19D_697	Non-Public Educational Assistance	31,734,293	0	0	2,598,214	0	0	34,332,507
19D_699	Special School Districts	14,792,161	5,665,284	0	0	0	0	20,457,445
Department of Education		\$3,133,934,681	\$247,593,929	\$4,321,361	\$274,404,081	\$0	\$1,359,635,801	\$5,019,889,853
19E_610	LA Health Care Services Division	\$79,945,971	\$0	\$0	\$0	\$0	\$0	\$79,945,971
LSU Health Care Services Division		\$79,945,971	\$0	\$0	\$0	\$0	\$0	\$79,945,971
20_451	Local Housing of State Adult Offenders	\$152,815,783	\$0	\$0	\$0	\$0	\$0	\$152,815,783
20_452	Local Housing of State Juvenile Offenders	4,499,589	0	0	0	0	0	4,499,589
20_901	Sales Tax Dedications	0	0	0	32,451,441	0	0	32,451,441
20_903	Parish Transportation	0	0	0	47,962,500	0	0	47,962,500
20_905	Interim Emergency Board	0	0	0	40,000	0	0	40,000
20_906	District Attorneys & Assistant District Attorney	22,015,928	0	0	5,400,000	0	0	27,415,928
20_909	Louisiana Health Insurance Association	2,000,000	0	0	0	0	0	2,000,000
20_923	Corrections Debt Service	0	0	0	9,441,865	0	0	9,441,865
20_924	Video Draw Poker - Local Government Aid	0	0	0	52,300,000	0	0	52,300,000
20_929	Patient's Compensation Fund	0	0	0	100,000,000	0	0	100,000,000
20_930	Higher Education - Debt Service and Maintenance	12,070,479	0	0	0	0	0	12,070,479
20_932	Two Percent Fire Insurance Fund	0	0	0	16,640,000	0	0	16,640,000
20_933	Governor's Conferences and Interstate Compacts	484,861	0	0	0	0	0	484,861
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_945	State Aid to Local Government Entities	3,600,000	0	0	3,427,500	0	0	7,027,500
20_950	Special Acts / Judgments	0	0	0	0	0	0	0
20_966	Supplemental Pay to Law Enforcement Personnel	98,158,500	0	0	0	0	0	98,158,500
20_977	DOA - Debt Service and Maintenance	902,150	52,232,219	138,034	0	0	0	53,272,403
20_XXX	Funds	0	0	0	10,500,000	0	0	10,500,000
Other Requirements		\$296,547,290	\$52,232,219	\$288,034	\$278,163,306	\$0	\$0	\$627,230,849
21_790	Donald J. Thibodaux Training Academy	\$0	\$1,836,296	\$2,561,300	\$0	\$0	\$8,423,378	\$12,820,974
21_791	Jackson Regional Laundry	0	817,494	88,000	0	0	0	905,494
21_796	Central Regional Laundry	0	908,456	0	0	0	0	908,456
21_800	Office of Group Benefits	0	0	1,289,414,690	0	0	0	1,289,414,690
21_804	Office of Risk Management	9,950,000	197,182,253	126,070,930	10,000,000	0	0	343,203,183

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
21_805	Administrative Services	0	9,070,147	220,359	0	0	0	9,290,506
21_806	Louisiana Property Assistance	0	804,772	3,746,690	0	0	0	4,551,462
21_807	Federal Property Assistance	0	1,153,693	3,369,780	0	0	0	4,523,473
21_808	Office of Telecommunications Management	0	57,254,931	2,361,041	0	0	0	59,615,972
21_810	Public Safety Services Cafeteria	0	1,052,080	848,331	0	0	0	1,900,411
21_811	Prison Enterprises	0	24,994,495	8,547,660	0	0	0	33,542,155
21_813	Sabine River Authority	1,000,000	0	5,508,361	0	0	0	6,508,361
21_829	Office of Aircraft Services	0	1,716,842	76,570	0	0	0	1,793,412
21_860	Municipal Facility Revolving Loan	0	0	0	45,000,000	0	0	45,000,000
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
21_862	LA GO Zone	0	0	0	0	0	0	0
Ancillary Appropriations		\$10,950,000	\$296,791,459	\$1,442,813,712	\$89,000,000	\$0	\$8,423,378	\$1,847,978,549
22_675	Levee Districts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22_917	Severance Tax Dedication	0	0	0	48,500,000	0	0	48,500,000
22_918	Parish Royalty Fund Payments	0	0	0	46,500,000	0	0	46,500,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	11,700,000	0	0	11,700,000
22_920	Interim Emergency Fund	24,742,843	0	0	0	0	0	24,742,843
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	281,870,005	0	0	0	0	0	281,870,005
22_970	Louisiana State Gaming Corporation	0	0	0	0	0	0	0
Non-Appropriated Requirements		\$396,612,848	\$0	\$0	\$106,700,000	\$0	\$0	\$503,312,848
23_949	Louisiana Judiciary	\$112,265,871	\$8,670,000	\$0	\$8,014,509	\$0	\$0	\$128,950,380
Judicial Expense		\$112,265,871	\$8,670,000	\$0	\$8,014,509	\$0	\$0	\$128,950,380
24_951	House of Representatives	\$26,060,435	\$0	\$0	\$0	\$0	\$0	\$26,060,435
24_952	Senate	16,335,155	0	0	0	0	0	16,335,155
24_954	Legislative Auditor	7,614,486	500,000	11,458,403	0	0	0	19,572,889
24_955	Legislative Fiscal Office	2,236,713	0	0	0	0	0	2,236,713
24_960	Legislative Budgetary Control Council	9,044,399	0	0	0	0	0	9,044,399
24_961	Joint Legislative Committee on the Budget	0	0	0	0	0	0	0
24_962	Louisiana State Law Institute	894,429	0	0	0	0	0	894,429
Legislative Expense		\$62,185,617	\$500,000	\$11,458,403	\$0	\$0	\$0	\$74,144,020
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$0
26_115	Facility Planning and Control	\$10,000,000	\$4,345,644	\$120,382,098	\$28,150,000	\$0	\$16,615,974	\$179,493,716
26_279	DOTD-Capital Outlay/ Non-State	0	40,500,000	26,932,000	837,319,654	0	22,566,000	927,317,654
Capital Outlay		\$10,000,000	\$44,845,644	\$147,314,098	\$865,469,654	\$0	\$39,181,974	\$1,106,811,370
Grand Total		\$8,459,100,000	\$1,842,630,425	\$2,874,653,334	\$3,741,704,659	\$0	\$15,563,551,348	\$32,481,639,766

COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED - SUMMARY BY MOF

COMPARISON: Fiscal Year 2006-2007 Budgeted To Fiscal Year 2007-2008 Executive Budget (Totals Including Additional Funding Related to Hurricane Disaster Recovery) (Inclusive of Contingencies) (Exclusive of Double Counts)

	As of 12/01/06 Budgeted 2006 - 2007	Executive Budget 2007 - 2008	Executive Budget Over/(Under) Budgeted	Percent Of Change
GENERAL FUND, DIRECT	\$7,320.8	\$8,459.1	\$1,138.3	15.55%
GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$1,402.2	\$1,431.8	\$29.6	2.11%
STATUTORY DEDICATIONS	\$4,452.9	\$3,741.2	(\$711.8)	-15.98%
INTERIM EMERGENCY BOARD	\$1.2	\$0.0	(\$1.2)	-100.00%
TOTAL STATE FUNDS	<u>\$13,177.1</u>	<u>\$13,632.1</u>	<u>\$455.0</u>	<u>3.45%</u>
FEDERAL FUNDS	<u>\$15,582.4</u>	<u>\$15,563.6</u>	<u>(\$18.8)</u>	<u>-0.12%</u>
GRAND TOTAL	<u>\$28,759.5</u>	<u>\$29,195.7</u>	<u>\$436.2</u>	<u>1.52%</u>
POSITIONS	45,763	46,776	1,013	2.21%
<i>NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS</i>				
Total Double Counts				
Ancillary Self-Generated	\$1,462,842,347	\$1,442,813,712	(\$20,028,635)	-1.37%
Rural Development	\$0	\$0	\$0	0.00%
Indigent Defense Fund	\$30,000	\$0	(\$30,000)	-100.00%
Compulsive Gaming	\$500,000	\$500,000	\$0	0.00%
Higher Ed. Initiatives Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$2,257,022	\$40,000	(\$2,217,022)	-98.23%
IAT	\$2,180,474,509	\$1,842,630,425	(\$337,844,084)	-15.49%
Total Double Counts	<u>\$3,646,103,878</u>	<u>\$3,285,984,137</u>	<u>(\$360,119,741)</u>	<u>-9.88%</u>
Total Contingencies				
General Fund	\$140,000	\$0	(\$140,000)	-100.00%
IAT	\$0	\$0	\$0	0.00%
Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$19,185,000	\$0	(\$19,185,000)	-100.00%
IEB	\$0	\$0	\$0	0.00%
Federal	\$0	\$0	\$0	0.00%
Total	<u>\$19,325,000</u>	<u>\$0</u>	<u>(\$19,325,000)</u>	<u>-100.00%</u>
Contingent positions	0	0		

COMPARISON: Fiscal Year 2006-2007 Budgeted To Fiscal Year 2007-2008 Executive Budget
(Total of Additional Funding Related to Hurricane Disaster Recovery)
(Inclusive of Contingencies) (Exclusive of Double Counts)

	<u>As of 12/01/06 Budgeted 2006 - 2007</u>	<u>Executive Budget 2007 - 2008</u>	<u>Executive Budget Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
GENERAL FUND, DIRECT	\$1.0	\$8.9	\$7.9	808.56%
GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$0.6	\$0.7	\$0.1	23.08%
STATUTORY DEDICATIONS	\$826.6	\$128.0	(\$698.6)	-84.51%
INTERIM EMERGENCY BOARD	\$0.0	\$0.0	\$0.0	0.00%
TOTAL STATE FUNDS	\$828.2	\$137.6	(\$690.6)	-83.38%
FEDERAL FUNDS	\$8,820.7	\$8,227.5	(\$593.3)	-6.73%
GRAND TOTAL	\$9,648.9	\$8,365.1	(\$1,283.8)	-13.31%
POSITIONS	126	193	67	53.17%
<i>NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS</i>				
Double Counts - Disaster Recovery				
Ancillary Self-Generated	\$200,000,000	\$125,000,000	(\$75,000,000)	-37.50%
Rural Development	\$0	\$0	\$0	0.00%
Indigent Defense Fund	\$0	\$0	\$0	0.00%
Compulsive Gaming	\$0	\$0	\$0	0.00%
Higher Ed. Initiatives Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
IAT	\$452,349,627	\$106,676,176	(\$345,673,451)	-76.42%
Total Double Counts	\$652,349,627	\$231,676,176	(\$420,673,451)	-64.49%
Contingencies - Disaster Recovery				
General Fund	\$0	\$0	\$0	0.00%
IAT	\$0	\$0	\$0	0.00%
Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
IEB	\$0	\$0	\$0	0.00%
Federal	\$0	\$0	\$0	0.00%
Total	\$0	\$0	\$0	0.00%
Contingent positions	0	0		

COMPARISON: Fiscal Year 2006-2007 Budgeted To Fiscal Year 2007-2008 Executive Budget
(Totals Net of Additional Funding Related to Hurricane Disaster Recovery)
(Inclusive of Contingencies) (Exclusive of Double Counts)

	As of 12/01/06 Budgeted 2006 - 2007	Executive Budget 2007 - 2008	Executive Budget Over/(Under) Budgeted	Percent Of Change
GENERAL FUND, DIRECT	\$7,319.8	\$8,450.2	\$1,130.4	15.44%
GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$1,401.6	\$1,431.1	\$29.5	2.11%
STATUTORY DEDICATIONS	\$3,626.3	\$3,613.1	(\$13.2)	-0.36%
INTERIM EMERGENCY BOARD	\$1.2	\$0.0	(\$1.2)	-100.00%
TOTAL STATE FUNDS	\$12,348.9	\$13,494.5	\$1,145.6	9.28%
FEDERAL FUNDS	\$6,761.6	\$7,336.1	\$574.5	8.50%
GRAND TOTAL	\$19,110.6	\$20,830.6	\$1,720.0	9.00%
POSITIONS	45,637	46,583	946	2.07%
<i>NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS</i>				
Double Counts - Net				
Ancillary Self-Generated	\$1,262,842,347	\$1,317,813,712	\$54,971,365	4.35%
Rural Development	\$0	\$0	\$0	0.00%
Indigent Defense Fund	\$30,000	\$0	(\$30,000)	-100.00%
Compulsive Gaming	\$500,000	\$500,000	\$0	0.00%
Higher Ed. Initiatives Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$2,257,022	\$40,000	(\$2,217,022)	-98.23%
IAT	\$1,728,124,882	\$1,735,954,249	\$7,829,367	0.45%
Total Double Counts	\$2,993,754,251	\$3,054,307,961	\$60,553,710	2.02%
Contingencies - Net				
General Fund	\$140,000	\$0	(\$140,000)	-100.00%
IAT	\$0	\$0	\$0	0.00%
Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$19,185,000	\$0	(\$19,185,000)	-100.00%
IEB	\$0	\$0	\$0	0.00%
Federal	\$0	\$0	\$0	0.00%
Total	\$19,325,000	\$0	(\$19,325,000)	-100.00%
Contingent positions	0	0		

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COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

State General Fund - General Operating Appropriations

Department Name	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB	Percent of Change
Executive Department	\$163,445,137	\$175,840,146	\$12,395,009	7.58
Department of Veterans Affairs	11,706,563	18,070,909	6,364,346	54.37
Secretary of State	45,965,467	47,871,646	1,906,179	4.15
Office of the Attorney General	15,861,729	18,490,590	2,628,861	16.57
Lieutenant Governor	1,460,851	2,768,211	1,307,360	89.49
State Treasurer	909,309	1,709,069	799,760	87.95
Public Service Commission	0	0	0	—
Agriculture and Forestry	32,897,829	37,846,817	4,948,988	15.04
Commissioner of Insurance	0	0	0	—
Department of Economic Development	40,902,656	32,194,548	(8,708,108)	-21.29
Department of Culture Recreation and Tourism	59,880,628	67,865,237	7,984,609	13.33
Department of Transportation and Development	4,729,102	5,800,000	1,070,898	22.64
Corrections Services	408,009,918	475,260,330	67,250,412	16.48
Public Safety Services	726,000	46,968,316	46,242,316	6369.47
Youth Services	125,005,397	153,851,748	28,846,351	23.08
Department of Health and Hospitals	1,190,555,303	1,416,837,297	226,281,994	19.01
Department of Social Services	189,953,444	224,468,189	34,514,745	18.17
Department of Natural Resources	6,529,304	8,698,673	2,169,369	33.23
Department of Revenue	49,297,730	50,572,088	1,274,358	2.59
Department of Environmental Quality	10,496,641	12,949,058	2,452,417	23.36
Department of Labor	528,514	0	(528,514)	-100.00
Department of Wildlife and Fisheries	240,000	0	(240,000)	-100.00
Department of Civil Service	2,105,825	2,503,538	397,713	18.89
Retirement Systems	1,281,350	1,564,978	283,628	22.14
Higher Education	1,177,042,329	1,373,046,580	196,004,251	16.65
Special Schools and Commissions	160,205,512	181,479,754	21,274,242	13.28
Department of Education	2,718,624,307	3,133,934,681	415,310,374	15.28
LSU Health Care Services Division	69,446,449	79,945,971	10,499,522	15.12
Other Requirements	245,953,563	296,547,290	50,593,727	20.57
Total General Operating Appropriation	\$6,733,760,857	\$7,867,085,664	\$1,133,324,807	16.83

State General Fund - Other Appropriations

Department Name	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$230,593	\$10,950,000	\$10,719,407	4648.63
Non-Appropriated Requirements	385,069,304	396,612,848	11,543,544	3.00
Judicial Expense	111,196,657	112,265,871	1,069,214	0.96
Legislative Expense	60,939,529	62,185,617	1,246,088	2.04
Special Acts Expense	0	0	0	—
Capital Outlay	29,417,000	10,000,000	(19,417,000)	-66.01
Total State Appropriation	\$7,320,613,940	\$8,459,100,000	\$1,138,486,060	15.55

Total Means of Financing - General Operating Appropriations

Department Name	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB	Percent of Change
Executive Department	\$8,615,302,727	\$8,428,524,466	(\$186,778,261)	-2.17
Department of Veterans Affairs	31,343,904	45,659,562	14,315,658	45.67
Secretary of State	95,935,506	67,182,367	(28,753,139)	-29.97
Office of the Attorney General	50,057,922	52,028,949	1,971,027	3.94
Lieutenant Governor	5,549,760	6,796,599	1,246,839	22.47
State Treasurer	12,264,317	13,335,303	1,070,986	8.73
Public Service Commission	9,338,240	9,731,270	393,030	4.21
Agriculture and Forestry	105,415,768	102,473,612	(2,942,156)	-2.79
Commissioner of Insurance	28,594,763	30,804,299	2,209,536	7.73
Department of Economic Development	131,507,038	74,187,833	(57,319,205)	-43.59
Department of Culture Recreation and Tourism	131,121,988	99,282,235	(31,839,753)	-24.28
Department of Transportation and Development	527,038,302	527,730,448	692,146	0.13
Corrections Services	452,495,517	522,439,071	69,943,554	15.46
Public Safety Services	390,281,437	387,856,661	(2,424,776)	-0.62
Youth Services	151,003,704	179,886,651	28,882,947	19.13
Department of Health and Hospitals	7,242,471,110	7,472,161,846	229,690,736	3.17
Department of Social Services	1,294,077,226	1,207,274,198	(86,803,028)	-6.71
Department of Natural Resources	151,146,642	176,758,913	25,612,271	16.95
Department of Revenue	92,445,079	97,956,834	5,511,755	5.96
Department of Environmental Quality	215,959,120	154,695,372	(61,263,748)	-28.37
Department of Labor	274,772,885	240,855,351	(33,917,534)	-12.34
Department of Wildlife and Fisheries	112,931,273	114,472,013	1,540,740	1.36
Department of Civil Service	14,099,846	17,121,169	3,021,323	21.43
Retirement Systems	1,281,350	1,564,978	283,628	22.14
Higher Education	2,605,763,738	2,764,933,727	159,169,989	6.11
Special Schools and Commissions	275,923,860	297,662,199	21,738,339	7.88
Department of Education	4,718,513,856	5,019,889,853	301,375,997	6.39
LSU Health Care Services Division	69,446,449	79,945,971	10,499,522	15.12
Other Requirements	532,017,339	627,230,849	95,213,510	17.90
Total General Operating Appropriation	\$28,338,100,666	\$28,820,442,599	\$482,341,933	1.70

Total Means of Financing - Other Appropriations

Department Name	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$2,253,276,005	\$1,847,978,549	(\$405,297,456)	-17.99
Non-Appropriated Requirements	486,769,304	503,312,848	16,543,544	3.40
Judicial Expense	127,881,166	128,950,380	1,069,214	0.84
Legislative Expense	72,897,932	74,144,020	1,246,088	1.71
Special Acts Expense	0	0	0	—
Capital Outlay	1,107,315,212	1,106,811,370	(503,842)	-0.05
Total State Appropriation	\$32,386,240,285	\$32,481,639,766	\$95,399,481	0.29

Position Analysis

	Positions	Total Positions Eliminated	Total Positions Transferred	Positions Moved From Other Charges	Total New Positions Added	Net Positions Recomm.	Recommended
	E.O.B. Budget 12/01/06						Over/(Under) Exist. Op. Budget
Executive	2,166	0	0	0	210	2,376	210
Veterans Affairs	642	(2)	0	0	187	827	185
State	328	0	0	0	7	335	7
Justice	524	0	0	2	7	533	9
Lt. Governor	14	0	0	0	1	15	1
Treasury	65	0	0	0	0	65	0
Public Service	122	0	0	0	0	122	0
Agriculture & Forestry	829	0	0	0	0	829	0
Insurance	278	0	0	0	4	282	4
Economic Development	104	0	0	0	4	108	4
Culture, Rec. & Tourism	773	(4)	0	0	12	781	8
D. O. T. D.	4,986	(95)	0	0	1	4,892	(94)
Corrections	6,174	(3)	(1)	0	346	6,516	342
Public Safety	2,845	(1)	0	0	74	2,918	73
Youth Development Svcs.	1,277	0	1	0	80	1,358	81
Health & Hospitals	12,057	(259)	0	165	322	12,285	228
Social Services	5,163	0	0	0	68	5,231	68
Natural Resources	497	0	0	0	13	510	13
Revenue	935	0	0	0	0	935	0
Environmental Quality	986	0	0	0	0	986	0
Labor	1,106	(21)	0	0	0	1,085	(21)
Wildlife & Fisheries	795	0	0	0	5	800	5
Civil Service	167	0	0	0	4	171	4
Retirement Systems	0	0	0	0	0	0	0
Higher Education	174	0	0	(174)	0	0	(174)
Other Education	979	0	0	16	28	1,023	44
Dept. of Education	818	0	0	0	19	837	19
Health Care Services Div.	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0
GENERAL APP. BILL	44,804	(385)	0	9	1,392	45,820	1,016
Ancillary	959	(11)	0	0	8	956	(3)
Non-Appropriated	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
TOTAL STATE	45,763	(396)	0	9	1,400	46,776	1,013

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COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

Explanation of Functional Areas

Business and Infrastructure includes: Economic Development; Culture, Recreation and Tourism; Labor; Insurance; Public Service Commission; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; Sabine River Authority; Municipal Facility Revolving Fund; Louisiana Manufactured Housing Commission; Workforce Commission Office; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Louisiana State Board of Cosmetology; Louisiana Health Insurance Association; and Louisiana Gulf Opportunity Zone Loan Fund.

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

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

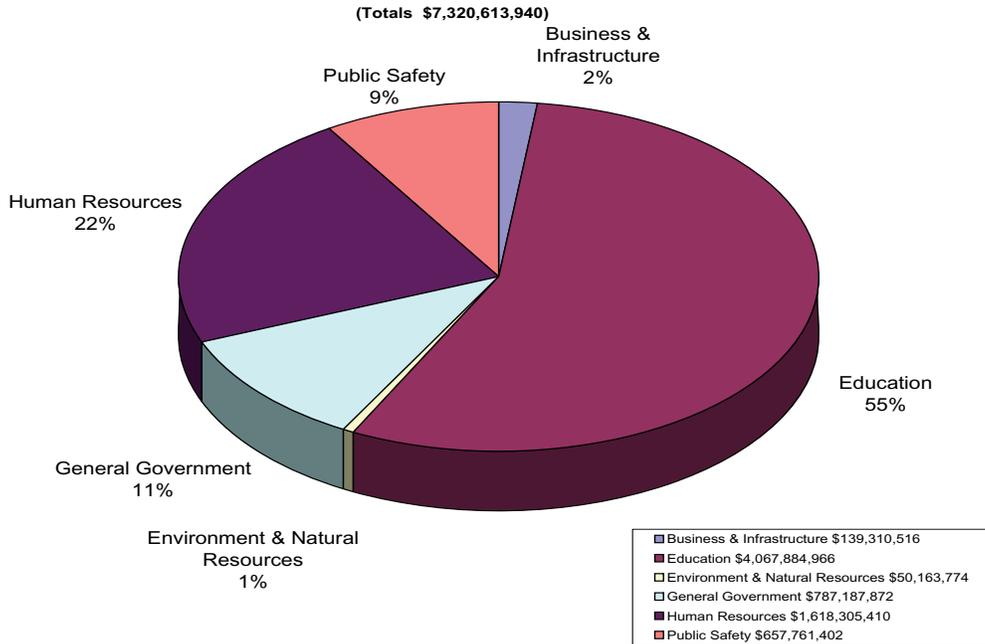
General Government includes: Executive Office; Office of Indian Affairs; Division of Administration (and related Ancillary agencies and DOA Debt Service and Maintenance); Louisiana Recovery Authority; Board of Tax Appeals; Secretary of State; Lieutenant Governor; Treasury; Revenue; Civil Service (except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

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

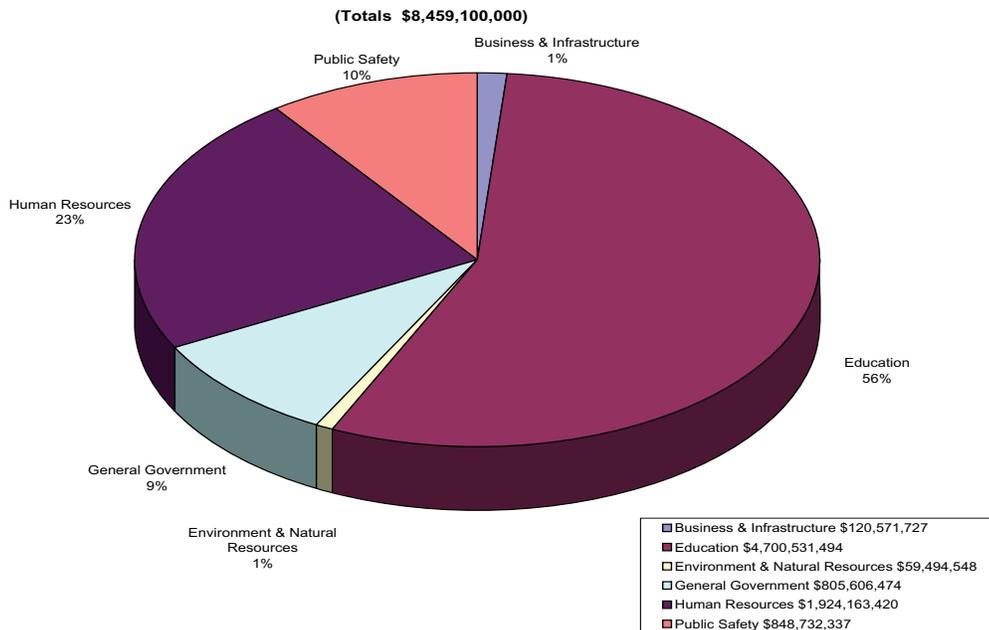
Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Governor's Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General;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

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

FY 2006-2007 EOB State General Funded Expenditures by Functional Area

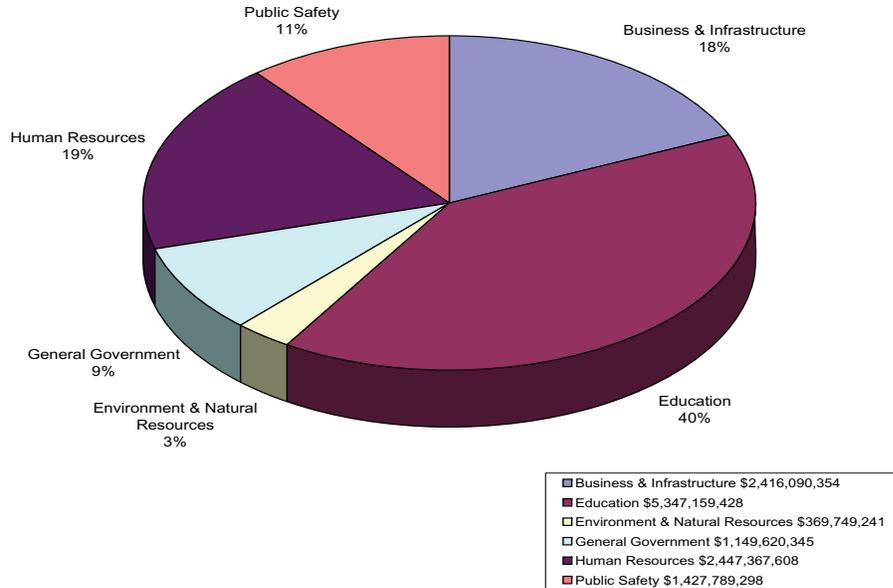


FY 2007-2008 Recommended State General Funded Expenditures by Functional Area



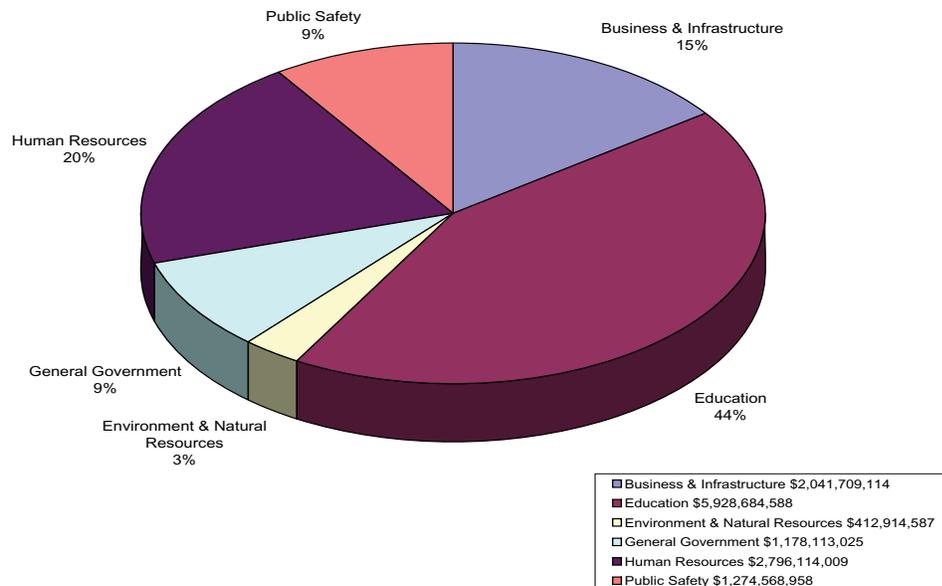
FY 2006-2007 EOB State Funded Expenditures by Functional Area

(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
(Totals \$13,157,776,274)

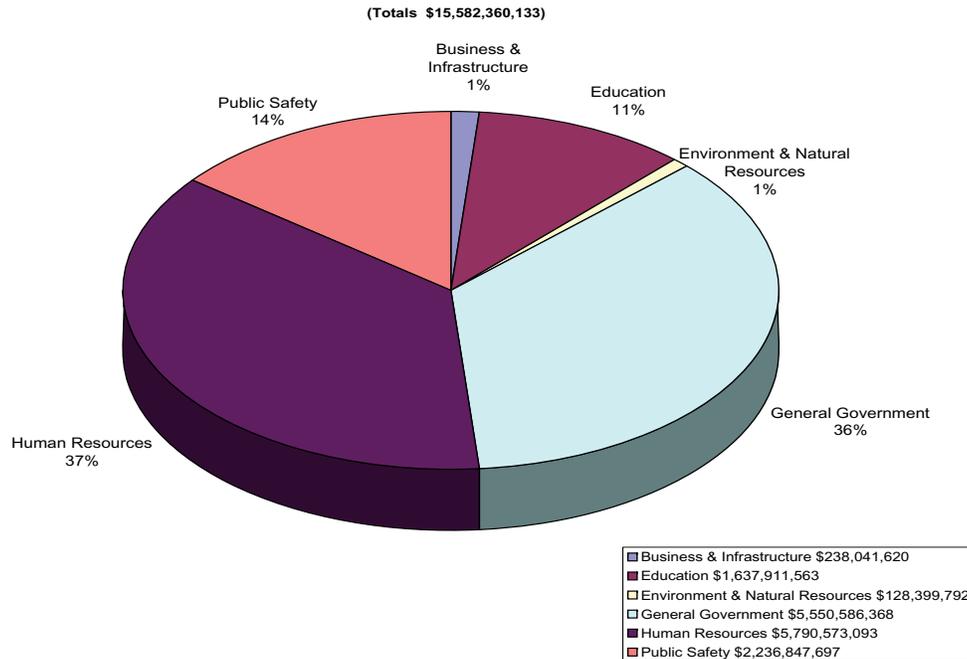


FY 2007-2008 Recommended State Funded Expenditures by Functional Area

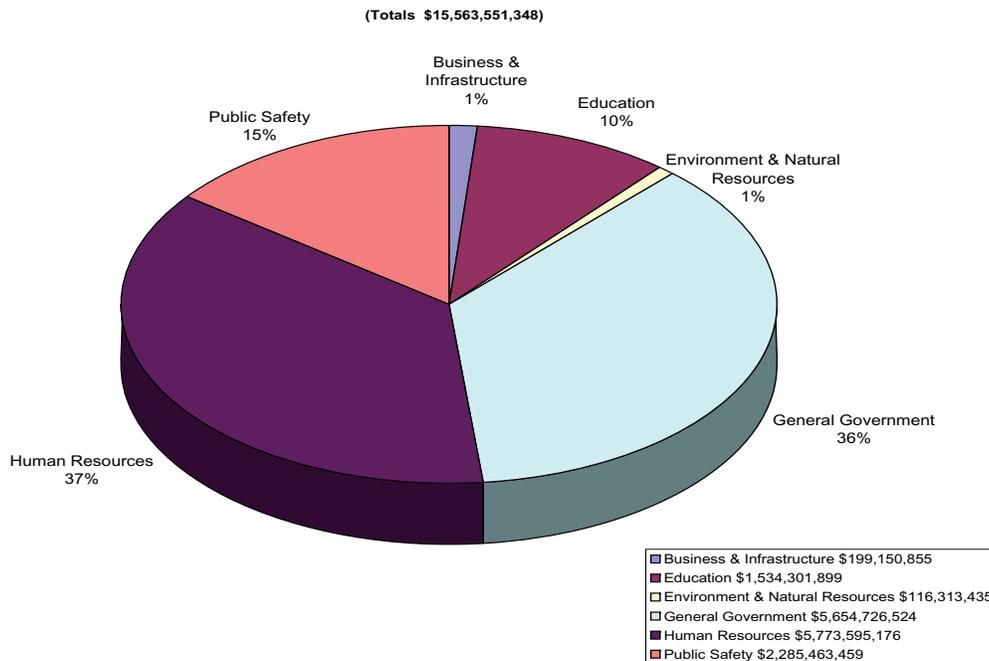
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
(Totals \$13,632,104,281)



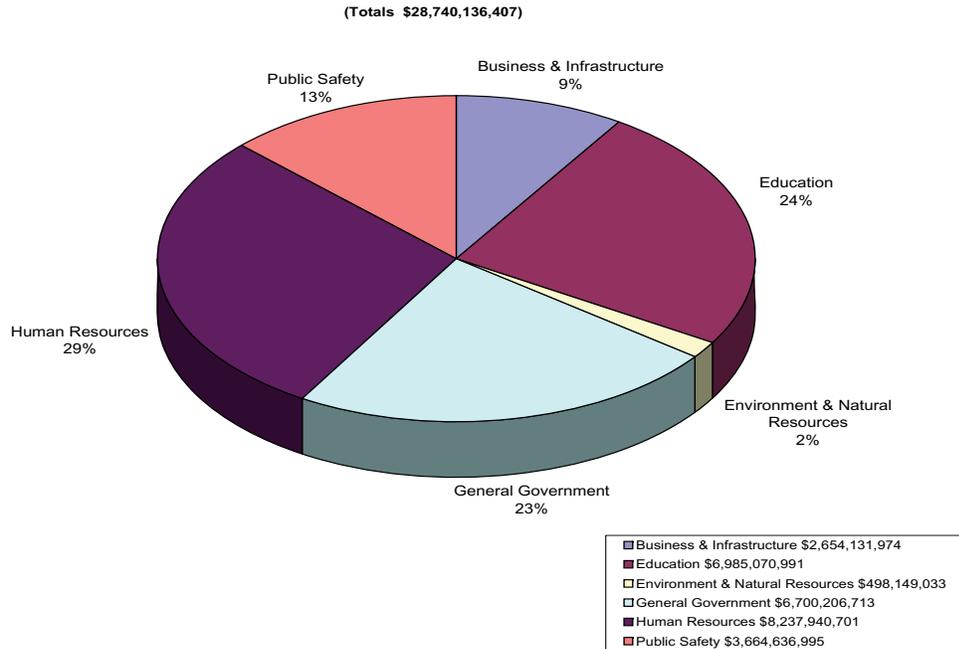
FY 2006-2007 Federal Funded Expenditures by Functional Area



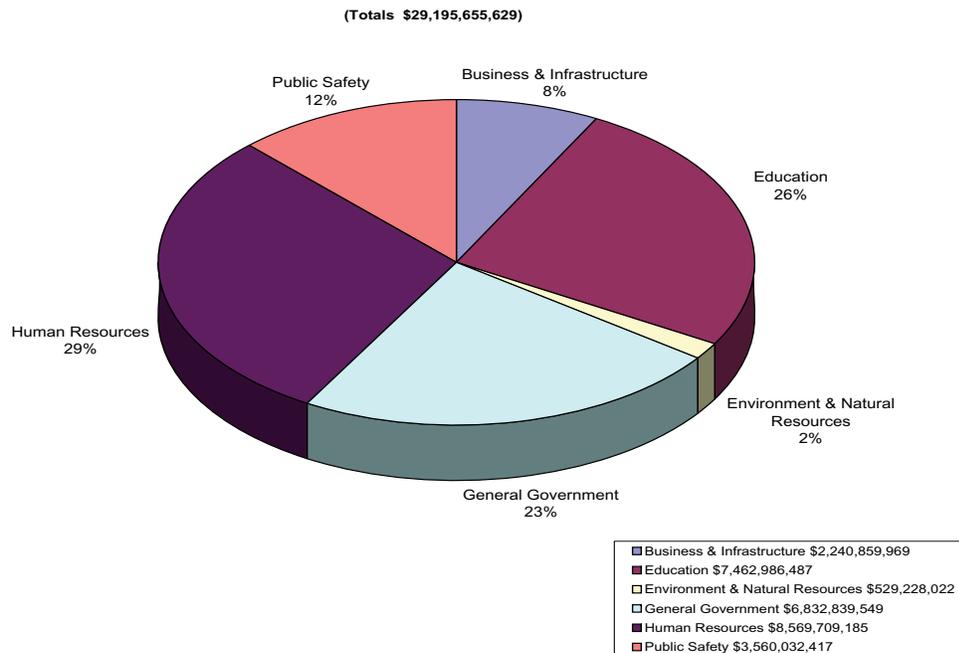
FY 2007-2008 Recommended Federal Funded Expenditures by Functional Area



FY 2006-2007 EOB Total Expenditures by Functional Area



FY 2007-2008 Recommended Total Expenditures by Functional Area

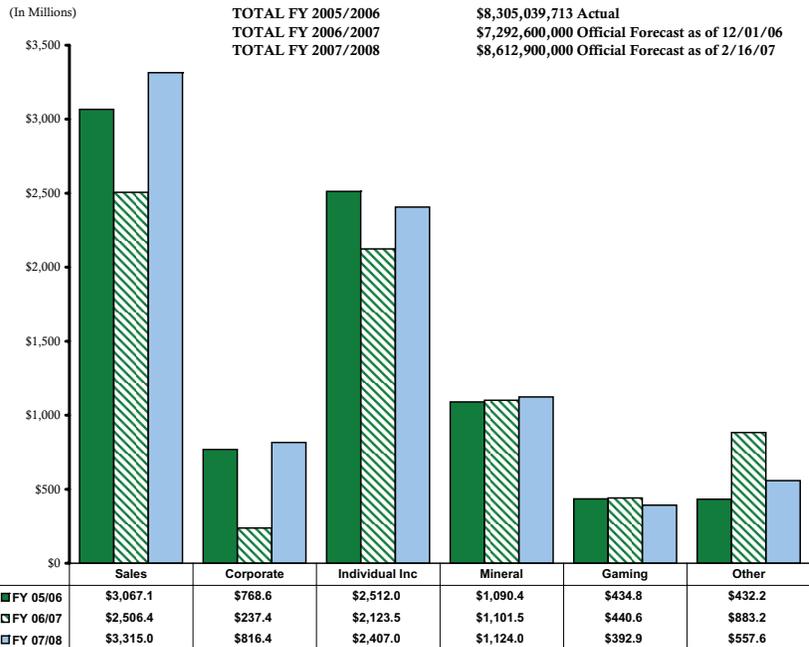


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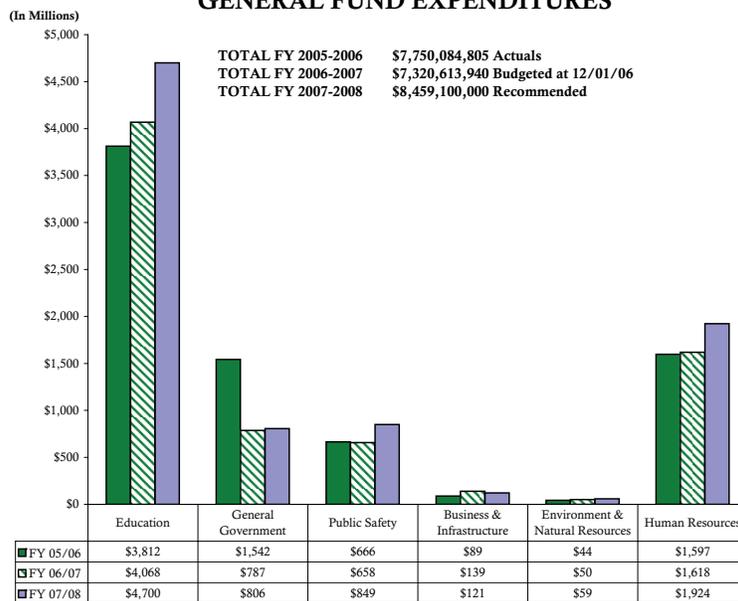


HISTORICAL TRENDS

GENERAL FUND REVENUE



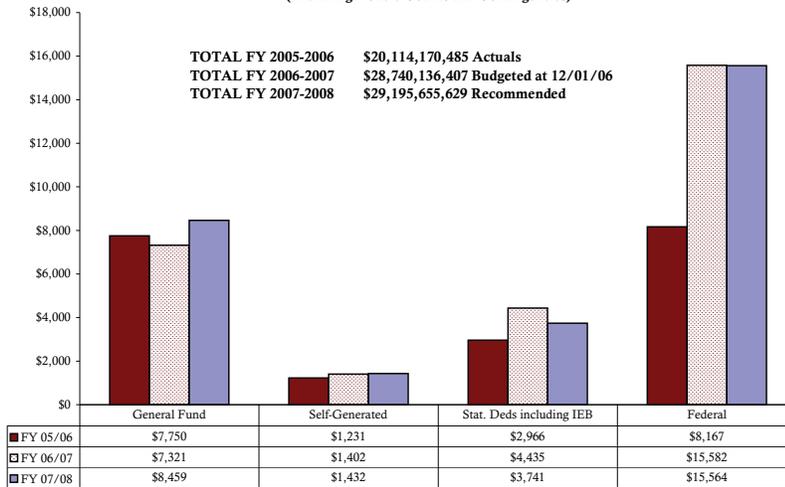
GENERAL FUND EXPENDITURES



(In Millions)

TOTAL MEANS OF FINANCING

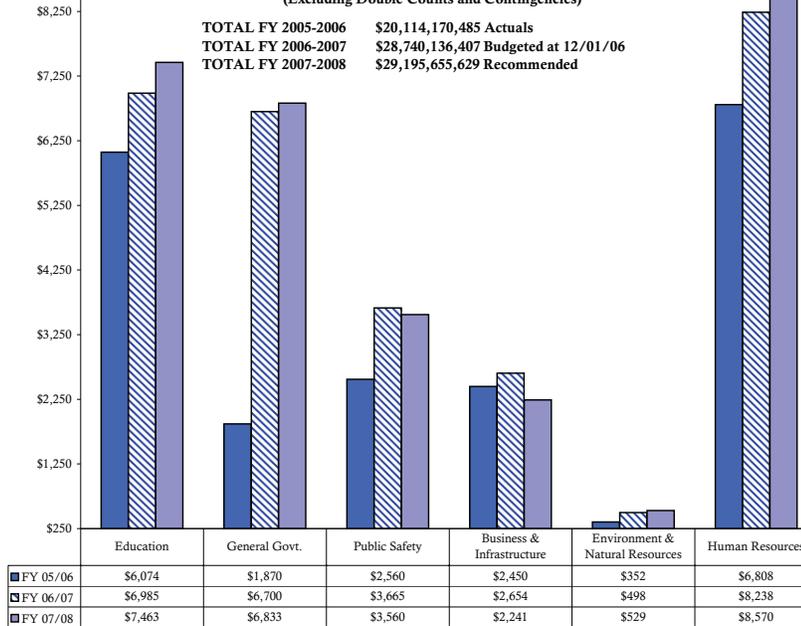
(Excluding Double Counts and Contingencies)



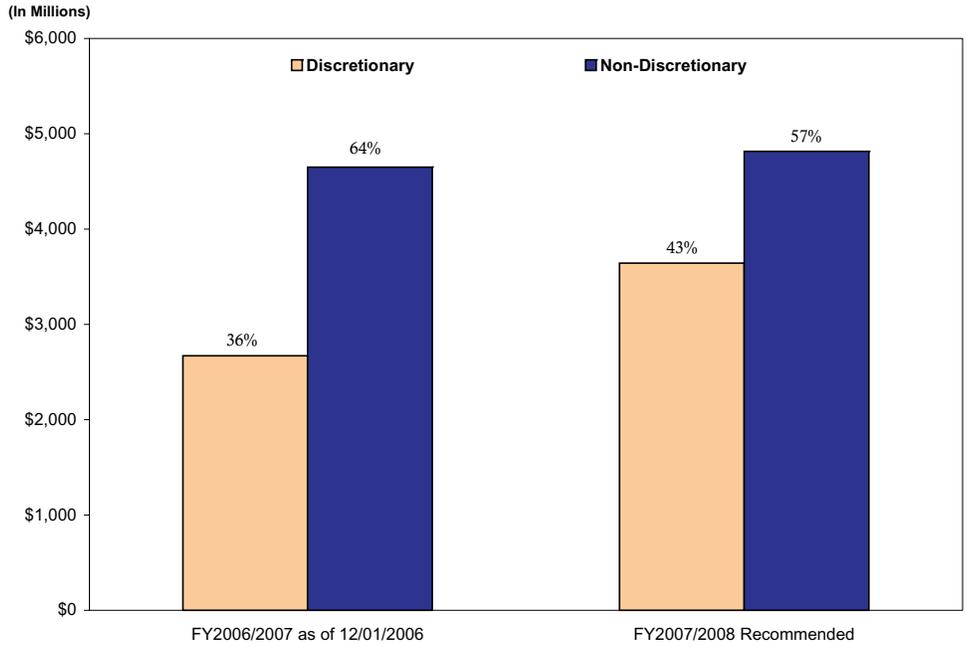
(In Millions)

TOTAL EXPENDITURES

(Excluding Double Counts and Contingencies)

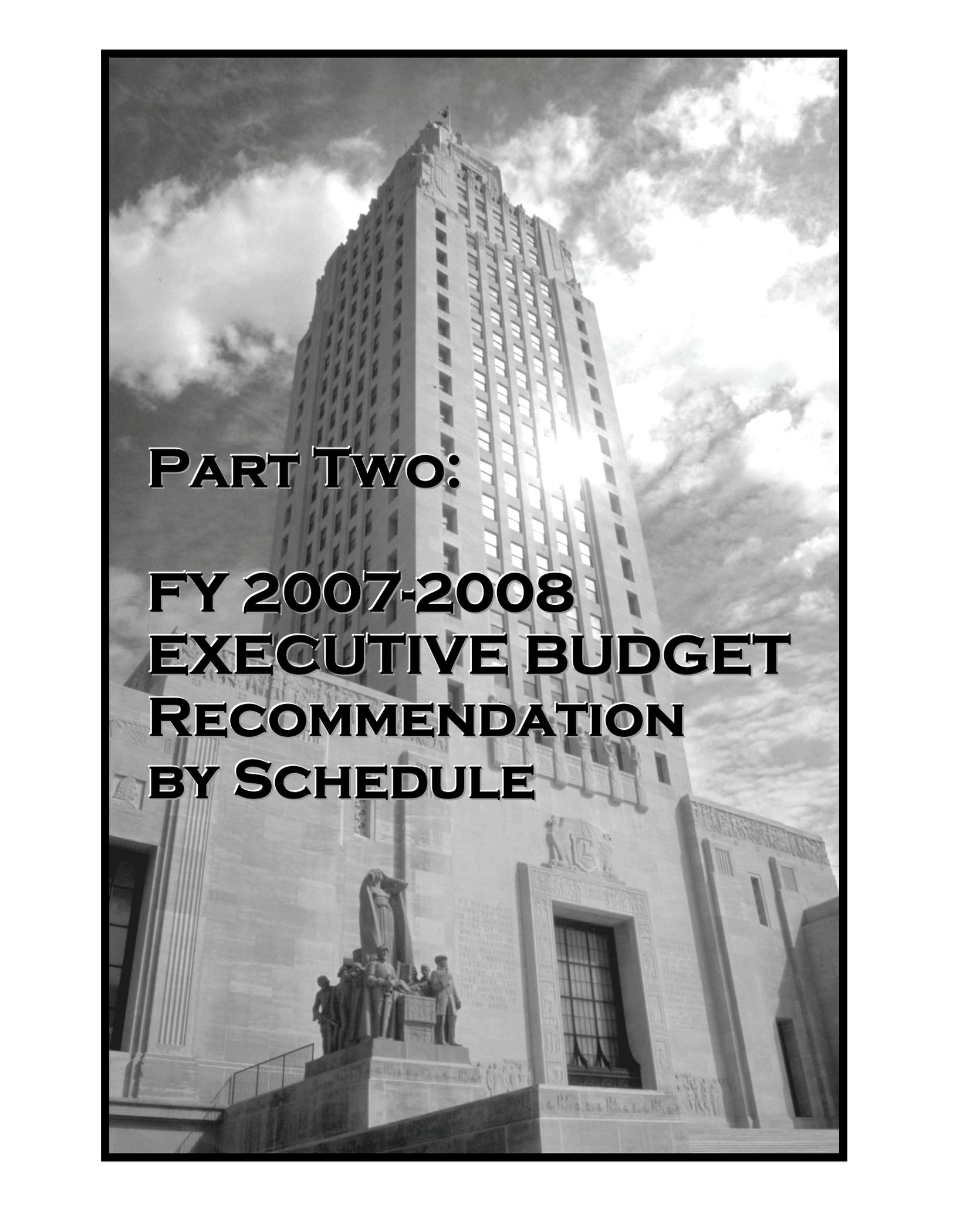


DISCRETIONARY/NON-DISCRETIONARY STATE GENERAL FUND EXPENDITURES
(Including Contingencies)



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A black and white photograph of the New York State Capitol building, a tall, classical-style skyscraper with many windows. In the foreground, there is a large, ornate statue of a woman standing on a pedestal, surrounded by other figures. The sky is filled with dramatic, cloudy light. The text is overlaid on the left side of the image.

PART TWO:

**FY 2007-2008
EXECUTIVE BUDGET
RECOMMENDATION
BY SCHEDULE**

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SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 18 budget units: Executive Office, Office of Indian Affairs, Mental Health Advocacy Service, Louisiana Manufactured Housing Commission, Division of Administration, Patients Compensation Fund Oversight Board, Louisiana Recovery Authority, Office of Homeland Security & Emergency Prep, Department of Military Affairs, Workforce Commission Office, Office on Women Policy, Louisiana Stadium and Exposition District, Board of Tax Appeals, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, Office of Financial Institutions, and Louisiana State Board of Cosmetology.

Executive Department

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$163,445,137	\$175,840,146	\$12,395,009
Total Interagency Transfers	136,124,163	72,969,466	(63,154,697)
Fees and Self-generated Revenues	89,502,630	103,717,924	14,215,294
Statutory Dedications	466,394,741	168,132,035	(298,262,706)
Interim Emergency Board	909,216	0	(909,216)
Federal Funds	7,758,926,840	7,907,864,895	148,938,055
Total	\$8,615,302,727	\$8,428,524,466	(\$186,778,261)
T. O.	2,166	2,376	210

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$159,324,761	927	\$16,515,385	65	\$175,840,146	992
Total Interagency Transfers	65,816,816	153	7,152,650	46	72,969,466	199
Fees and Self-generated Revenues	89,108,561	359	14,609,363	63	103,717,924	422
Statutory Dedications	165,857,201	97	2,274,834	(4)	168,132,035	93
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,907,689,472	670	2,000,175,423	0	7,907,864,895	670
Grand Total	\$6,387,796,811	2,206	\$2,040,727,655	170	\$8,428,524,466	2,376

01_100 — Executive Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$30,715,984	\$37,454,661	\$6,738,677
Total Interagency Transfers	11,695,238	11,134,155	(561,083)
Fees and Self-generated Revenues	3,443,155	1,219,538	(2,223,617)
Statutory Dedications	8,182,441	17,807,438	9,624,997
Interim Emergency Board	0	0	0
Federal Funds	4,409,151	3,694,778	(714,373)
Total	\$58,445,969	\$71,310,570	\$12,864,601
T. O.	111	116	5

SIGNIFICANT ISSUES:

The FY 2007-2008 Executive Budget includes:

- Total funding is recommended at \$71.3 million, an increase of \$12.9 million, a 22.0% increase over the FY 2006-2007 Existing Operating Budget (EOB)
- State General Fund is recommended at \$37.5 million, a net increase of \$6.7 million over EOB
- Included in these recommendations is \$11.5 million from the Interoperability Fund and four (4) positions to concentrate on interoperability issues statewide
- Also included in these recommendations is an increase of \$7.5 million for indigent defense litigation
- Continued funding is provided for High School Redesign totaling \$2 million
- A decrease in Fees & Self-generated Revenues authority totaling \$2.2 million is the result of a non-recurring adjustment for the National Governors Association Center for Best Practices via an Honors States Grant related to the development and implementation of comprehensive plans for high school redesign

01_101 — Office of Indian Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$54,100	\$68,218	\$14,118
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	25,575	25,575	0
Statutory Dedications	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,179,675	\$3,193,793	\$14,118
T. O.	1	1	0

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,050,179	\$1,644,728	\$594,549
Total Interagency Transfers	110,207	112,641	2,434
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,160,386	\$1,757,369	\$596,983
T. O.	19	30	11

SIGNIFICANT ISSUES:

- In the FY2007-2008 Executive Budget:
 - Total funding is recommended at \$1.7 million, an increase of \$596,983 over the FY 2006-2007 Existing Operating Budget (EOB)
 - State General Fund is recommended at \$1.6 million, an increase of \$594,549, from the EOB
 - Authorized positions are recommended at 30, which represents an addition of eleven (11) positions from EOB
- The significant change from EOB is an increase in State General Fund of \$457,889 provided to Mental Health Advocacy to fund and implement a Child Advocacy Program in several parishes around the State. Pursuant to Act 271 of the Louisiana Legislature, the program focuses on providing specialized legal representation for abused and neglected children in foster care and judicial proceedings. The legislation is based on recommendations from the Task Force on Legal Representation in Child Protection Cases. The eleven (11) new positions were added for the implementation of this program and include nine (9) attorney positions and two (2) secretarial positions.
- At the recommended level of funding and authorized positions in FY 2007-2008, the agency will accomplish the following:
 - 54% of commitment cases where a patient is discharged, diverted to less restrictive setting, or committed short term
 - 13% of commitment cases resulting in conversion to voluntary status
 - 46% of commitment cases settled before trial
 - 990 juvenile cases litigated
 - 12 interdiction cases litigated

01_105 — Louisiana Manufactured Housing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	433,769	526,669	92,900
Interim Emergency Board	0	0	0
Federal Funds	66,499	66,836	337
Total	\$500,268	\$593,505	\$93,237
T. O.	10	10	0

SIGNIFICANT ISSUES:

The FY 2007-2008 Executive Budget includes:

- Total funding is recommended at \$593,505 an increase of \$93,237 from the 2006-2007 Existing Operating Budget
 - An increase of \$38,418 was provided for a vacant Housing Inspector position and to fund the purchase of two automobiles
- At the recommended level of funding in FY2007-2008, the agency will accomplish:
 - 6,000 performed inspections
 - 60% of performed installation inspections

01_107 — Division of Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$76,917,270	\$74,639,161	(\$2,278,109)
Total Interagency Transfers	56,979,779	55,292,870	(1,686,909)
Fees and Self-generated Revenues	25,257,442	25,370,678	113,236
Statutory Dedications	37,393,335	45,569,414	8,176,079
Interim Emergency Board	0	0	0
Federal Funds	5,542,448,887	5,647,308,416	104,859,529
Total	\$5,738,996,713	\$5,848,180,539	\$109,183,826
T. O.	779	825	46

SIGNIFICANT ISSUES:

- The FY 2007-2008 Executive Budget includes:
 - Total funding recommended at \$5.8 billion, an increase of \$109 million, and a 1.90% increase from the Existing Operating Budget (EOB)
 - General Fund recommended at \$74.6 million, a decrease of \$2.3 million, and a 2.96% change from EOB

- A net increase of 46 positions (detailed below) from EOB
- Significant changes in the Executive Administration program include:
 - \$8.1 million increase in Statutory Dedications – 2004 Overcollections Funds, will provide for the purchase of the Enterprise Resource Planning (ERP) System. The new ERP System will replace the existing systems, which have applications nearing obsolescence. At the recommended funding level, the State will be able to successfully purchase, administer and implement a system with applications for finance, purchasing and contract management.
 - A net decrease of \$2.3 million in General Fund is attributed to and offset by an increase of \$400,000 for lease space to aid with Division of Administration available office space issue(s) and the removal of funding provided for the Wingfield Settlement in FY06-07 (\$2.5 million) as well as, for various FY06-07 Special Legislative Projects (\$574,000).
 - An increase of 42 positions in the Executive Administration Program, of which 40 were added in the Office of Facility Planning and Control to assist with the workload distribution in Property Assessment and Management Section and development and improvement of FEMA funded projects as well as, to operate the Claiborne Building Conference Center; another position (1) was added in the Office of State Uniform Payroll to perform compliance and research unit functions; and a position (1) was added in the Office of General Counsel to respond to interrogatories and handle all employee garnishments.
- Significant changes in the Office of Community Development (CDBG) Program include:
 - A \$495,163 increase in General Funds will provide for statewide adjustments, state employee pay raises and the continuation of the Local Government Assistance Program (LGAP) to aid and assist state parishes and small towns in building infrastructure.
 - An increase of \$104.9 million in Federal Funds to provide a funding for match, as required by FEMA for local governments and state buildings, housing program expenses, reasonable administrative and planning costs.
 - An increase of 4 positions in the Office of Community Development Program will provide for the continuation of the LGAP.

01_108 — Patients Compensation Fund Oversight Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	4,130,929	3,754,042	(376,887)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,130,929	\$3,754,042	(\$376,887)
T. O.	43	45	2

SIGNIFICANT ISSUES:

- In the FY 2007-2008 Executive Budget, total funding is recommended at \$3.8 million, a decrease of \$376,887, a 9.12% change from the Existing Operating Budget.
- Significant changes for the agency include:
 - A reduction of \$96,604 in standard statewide adjustments

- A reduction of \$640,745 to non-recur excess budget in professional services and travel
- An increase of \$124,789 to fund two (2) additional positions, a Claims Adjuster position and an Auditor 3 position
- At the recommended level of funding for FY 2007-2008, the agency will accomplish:
 - 1,700 medical review panels closed and opinions rendered
 - 1000 claims evaluated

01_110 — Louisiana Recovery Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$771,085	\$798,514	\$27,429
Total Interagency Transfers	3,082,986	3,636,699	553,713
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,854,071	\$4,435,213	\$581,142
T. O.	30	30	0

SIGNIFICANT ISSUES:

The FY 2007-2008 Executive Budget includes:

- Total funding is recommended at \$4.4 million, an increase of \$0.6 million, a 15.08% increase over the 2006-2007 Existing Operating Budget
- A State General Fund increase of \$27,429 brings the total general fund support to \$ 0.8 million
- An increase of \$0.6 million in Interagency Transfer provides funding for increased operating expenses associated with day-to-day operations of the LRA

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$5,431,426	\$7,345,595	\$1,914,169
Total Interagency Transfers	2,505,240	0	(2,505,240)
Fees and Self-generated Revenues	141,879	103,747	(38,132)
Statutory Dedications	396,171,462	78,161,727	(318,009,735)
Interim Emergency Board	909,216	0	(909,216)
Federal Funds	2,072,096,836	2,140,670,231	68,573,395
Total	\$2,477,256,059	\$2,226,281,300	(\$250,974,759)
T. O.	100	163	63

SIGNIFICANT ISSUES:

The FY 2007-2008 Executive Budget includes:

- Total funding is recommended at \$2.226 billion, a decrease of \$251.0 million, a 10.13% decrease over the Existing Operating Budget (EOB). It is important to note that this reduction will not impact this agency's core mission, this net decrease represents the non-recurring of funding provided in FY 2006-2007 for Other Needs Assistance Payments to FEMA.
- State General fund is recommended at \$7.3 million, net increase of \$1.9 million
 - The increase provides funding for 63 positions (\$1.6m) to provide support in the administrative section, hazard mitigation and public assistance areas
- Funding from the FEMA Reimbursement Fund is provided for state match for Public Assistance (\$6.2 million) and Hazard Mitigation (\$4.3 million)
- Funding from the FEMA Reimbursement Fund for repatriation. This funding will provide the State Match for assisting in the return of Louisiana citizens who are displaced hurricane victims. While the total estimated cost is \$201,996,000 the State has a 25% match of \$67.3 million.

01_112 — Department of Military Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$17,515,784	\$24,541,572	\$7,025,788
Total Interagency Transfers	21,544,435	656,313	(20,888,122)
Fees and Self-generated Revenues	5,653,453	6,482,360	828,907
Statutory Dedications	0	2,105,000	2,105,000
Interim Emergency Board	0	0	0
Federal Funds	47,910,581	41,770,013	(6,140,568)
Total	\$92,624,253	\$75,555,258	(\$17,068,995)
T. O.	699	776	77

SIGNIFICANT ISSUES:

The FY 2007-2008 Executive Budget includes:

- Total funding is recommended at \$75.6 million, a decrease of \$17.1 million, a 18.43% decrease over the Existing Operating Budget (EOB)
- State General Fund is recommended at \$24.5 million, an increase of \$7.0 million over EOB
- \$3.4 million in State General Fund provides funding and additional positions (77) for the following areas for the State Military Department: thirty-five (35) positions at Camp Beauregard \$1,545,750; sixteen (16) positions at Camp Minden \$756,000; nine (9) positions at Gillis Long \$274,050; ten (10) positions at Jackson Barracks \$465,750; and seven (7) positions for the Administrative Unit \$344,250. This funding addresses workload changes that the Military Department has experienced
- \$2.1 million from the 2004 Overcollections Fund provides for major repairs and acquisitions for military facilities statewide

01_113 — Workforce Commission Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$695,738	\$679,156	(\$16,582)
Total Interagency Transfers	38,321,085	346,496	(37,974,589)
Fees and Self-generated Revenues	20,000	22,085	2,085
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,024,157	363,919	(660,238)
Total	\$40,060,980	\$1,411,656	(\$38,649,324)
T. O.	12	12	0

SIGNIFICANT ISSUES:

The FY 2007-2008 Executive Budget includes:

- Total funding is recommended at \$1.4 million, a decrease of \$38,649,324, a 96.48% decrease from FY2006-2007 Existing Operating Budget (EOB)
- State General Fund is recommended at \$679,156, a decrease of \$16,582, a 2.38% from EOB
- The significant changes from FY 2006-2007 Existing Operating Budget are:
 - The reduction of an Interagency Transfer from the Office of Community Development – U.S. Department of Housing and Urban Development Community Development Block Grant program in the amount of (-\$38,120,835). The funding was provided to create sector-based training programs to address the need for trained workers and to support recovery and rebuilding of the areas impacted by Hurricanes Katrina and Rita. The program is a three year program and \$184,732 was budgeted for FY2007-2008 to continue administering the program for the second year.
 - The reduction of Federal Funds in the amount of \$662,238 (or -64.47%) from EOB. The decrease in funding is for the elimination of a graduate student in experimental statistics, a reduction in incentive grants to Louisiana Community Technical College System (LCTCS), Louisiana Department of Labor (LDOL) and Louisiana Department of Education (LDOE) and a reduction in professional services due to non-renewal of three contracts.

01_114 — Office on Women Policy

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$3,371,020	\$3,248,817	(\$122,203)
Total Interagency Transfers	1,500,000	1,500,000	0
Fees and Self-generated Revenues	450,000	450,000	0
Statutory Dedications	92,753	92,753	0
Interim Emergency Board	0	0	0
Federal Funds	1,468,316	1,468,316	0
Total	\$6,882,089	\$6,759,886	(\$122,203)
T. O.	5	5	0

SIGNIFICANT ISSUES:

The FY 2007-2008 Executive Budget includes:

- Total funding is recommended at \$6.8 million, a decrease of \$122,203 from the FY 2006-2007 Existing Operating Budget (EOB)
 - Continued funding is provided in Interagency Transfers totaling \$1.4 million in Temporary Assistance to Needy Families (TANF) funds from the Department of Social Service (DSS) for the Domestic Violence Program. The program focuses on encouraging the formation and maintenance of two-parent families by providing crisis services to assist women and children living in a “special needs/family violence” situation, in order to promote their safety, self sufficiency and the opportunity to develop healthy non-violent two-parent families.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,156,878	\$1,032,786	(\$124,092)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	34,351,212	48,900,802	14,549,590
Statutory Dedications	7,398,900	6,600,000	(798,900)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$42,906,990	\$56,533,588	\$13,626,598
T. O.	0	0	0

SIGNIFICANT ISSUES:

The FY 2007-2008 Executive Budget includes:

- Total funding is recommended at \$56.5 million, an increase of \$13.6 million over the FY2006-2007 Existing Operating Budget (EOB)

- Fees and Self-generated Revenues are recommended at \$48.9 million, an increase of \$14,549,590, a 42.36% increase over EOB. The increase provides funding for Louisiana Stadium and Exposition District to secure various contracts, funding for Zephyr Field costs, Saints/Hornets Inducements, Renewal & Replacement Fund for the Arena, LSED Working Capital and Operating Reserves and Major Repairs for the Alario Center.

01_126 — Board of Tax Appeals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$266,131	\$296,144	\$30,013
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	19,124	24,247	5,123
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$285,255	\$320,391	\$35,136
T. O.	3	3	0

SIGNIFICANT ISSUES:

The FY 2007-2008 Executive Budget includes:

- Total funding is recommended at \$320,391 an increase of \$35,136 over the FY 2006-2007 Existing Operating Budget
 - An increase in Fees and Self-generated Revenues in the amount of \$2,085 (10.43%). The increase was granted by BA-7 to enable the Board of Tax Appeals to hire a temporary part-time employee to assist in necessary clerical functions.
- At the recommended level of funding in FY 2007-2008, the agency will accomplish:
 - 65% of open cases up-to-date with scanning and entering data in the docketing system
 - 8% of closed cases completely scanned and data entered in docketing system

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$2,783,548	\$2,494,622	(\$288,926)
Total Interagency Transfers	191,712	191,712	0
Fees and Self-generated Revenues	1,210,353	1,277,880	67,527
Statutory Dedications	5,994,936	6,188,417	193,481
Interim Emergency Board	0	0	0
Federal Funds	68,141,838	51,123,885	(17,017,953)
Total	\$78,322,387	\$61,276,516	(\$17,045,871)
T. O.	52	52	0

SIGNIFICANT ISSUES:

The FY 2007-2008 Executive Budget includes:

- Total funding is recommended at \$61.3 million, a decrease of \$17 million from the FY 2006-2007 Existing Operating Budget
 - A decrease of \$340,775 in State General Fund for standard statewide adjustments
 - A decrease of \$355,000 in State General Fund for Special Legislative Projects was nonrecurred
 - A decrease of \$16,000,000 in Federal Funding due to reduced spending associated with the 2006 Hurricane Criminal Justice Infrastructure Recovery Grant, which expires in August 2008
 - A decrease of \$1,078,500 in Federal funding for a decrease in grants for the Federal Department of Justice Programs
- At the recommended level of funding in FY 2007-2008, there will be:
 - 60 basic training courses conducted for peace officers
 - 60 corrections training courses conducted for correction officers
 - 1,500 local law enforcement recruits receiving training and certifications
 - 1,200 local correction officers receiving training
 - \$650,000 awarded to local law enforcement agencies for basic and correction training
 - 180 homicide investigators receiving training
 - 850 crime victims receiving compensation
 - \$3.3 million awarded to parishes participating in the Drug Abuse Resistance Education program

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$22,715,994	\$21,596,172	(\$1,119,822)
Total Interagency Transfers	174,906	98,580	(76,326)
Fees and Self-generated Revenues	59,420	59,420	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	21,360,575	21,398,501	37,926
Total	\$44,310,895	\$43,152,673	(\$1,158,222)
T. O.	59	59	0

SIGNIFICANT ISSUES:

The FY 2007-2008 Executive Budget includes:

- Total funding is recommended at \$43.2 million, a net decrease of \$1.2 million, from the FY 2006-2007 Existing Operating Budget (EOB)
- Special Legislative Projects in the amount of \$1.3 million that were added to this agency during the Regular Legislative Session of 2006 were non-recurred

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	18,575	0	(18,575)
Fees and Self-generated Revenues	6,866,897	7,062,793	195,896
Statutory Dedications	3,496,216	4,226,575	730,359
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,381,688	\$11,289,368	\$907,680
T. O.	83	89	6

SIGNIFICANT ISSUES:

The FY 2007-2008 Executive Budget includes:

- Total funding is recommended at \$11.3 million, an increase of \$907,680 over the FY 2006-2007 Existing Operating Budget (EOB)

- An increase in Statutory Dedications, Pari-Mutuel Live Racing Facility Gaming Control Fund, in the amount of \$700,000 and an addition of six (6) positions to provide for increased veterinarian services statewide. The increased services will provide at minimum, horse examinations to mitigate potential liability from unsafe racing conditions (i.e., injuries, accidents, breakdowns) and assistance in the maintenance of medical records of all horses associated with the racing industry.
- An increase of \$102,153 in Fees and Self-generated Revenues to enhance funding for the renewal of a contract with Louisiana State University (LSU) to include post-race and pre-race Equine Testing of Horses
- A decrease of \$18,575 in Interagency Transfers to non-recur funding for replacement vehicles damaged as a result of Hurricane Katrina
- At the recommended level of funding for FY 2007-2008:
 - 23% of the agency's Fees and Self-generated Revenues will be used for administrative expenses
 - 100% of the Breeder awards will be issued within 60 days
 - \$2.3 million in Breeder awards will be paid

01_255 — Office of Financial Institutions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	10,031,922	10,760,927	729,005
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,031,922	\$10,760,927	\$729,005
T. O.	129	129	0

SIGNIFICANT ISSUES:

The FY 2007-2008 Executive Budget includes:

- Total funding is recommended at \$10.8 million, an increase of \$729,005, increase of 7.27% change over the FY 2006-2007 Existing Operating Budget (EOB)
 - An increase of \$154,720 for State and National criminal history record information to provide background and fingerprint checking
 - A reduction of \$155,000 in the Ameriquest Mortgage Settlement
- At the recommended level of funding for FY2007-2008, the agency will accomplish:
 - Conduct 95% of the scheduled bank and thrift examinations
 - Conduct 95% of the scheduled credit unions examinations
 - Conduct 95% of the Louisiana broker dealer and investment advisor examinations

01_259 — Louisiana State Board of Cosmetology

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,972,198	1,957,872	(14,326)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,972,198	\$1,957,872	(\$14,326)
T. O.	31	31	0

SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

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

Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$11,706,563	\$18,070,909	\$6,364,346
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,529,739	11,933,959	3,404,220
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	11,107,602	15,654,694	4,547,092
Total	\$31,343,904	\$45,659,562	\$14,315,658
T. O.	642	827	185

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$17,608,537	485	\$462,372	0	\$18,070,909	485
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,918,956	150	15,003	0	11,933,959	150
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,635,538	192	19,156	0	15,654,694	192
Grand Total	\$45,163,031	827	\$496,531	0	\$45,659,562	827

SIGNIFICANT ISSUES:

- The FY 2007-2008 Executive Budget supports Louisiana's war veterans by providing additional funding to expand the services of three war veterans' homes within the State. The construction of Northwest LA War Veterans Homes and Southeast LA War Veterans Homes was completed and the two new homes started operation in Spring 2007. Southwest La War Veterans Home will open a fourth wing in fiscal year 2008.
 - The Northwest Louisiana War Veterans Home is a 156-bed facility located in Bossier City, Louisiana. Approximately 152 veterans will be residing in this home by June 30, 2008. The total funding for this home is increased by \$5.7 million (including \$2.5 million State General Funds) with additional 87 positions for the new and expanded services in FY08.

- The Southeast Louisiana War Veterans Home is a 156-bed facility located in Reserve, Louisiana. Approximately 117 veterans will be residing in this home by June 30, 2008. The total funding for this home is increased by \$5.1 million (including \$2.3 million State General Funds) with additional 70 positions for the new and expanded services in FY08.
- The Southwest Louisiana War Veterans Home is a 156-bed facility located in Jennings, Louisiana. After opening of a fourth wing in fiscal year 2008, approximately 152 veterans will be residing in this home by June 30, 2008. The home was established in 2004. The total funding for this home is increased by \$2 million (including \$94,485 State General Funds) with additional 27 positions for the new and expanded services in FY08.
- The two existing homes have reached their full capacity of providing services to Louisiana’s war veterans throughout the State:
 - The Louisiana War Veterans Home is a 161-bed facility located in Jackson, Louisiana, serving an average of 155 veterans daily. The home was established in 1982.
 - The Northeast Louisiana War Veterans Home is a 156-bed facility located in Monroe, Louisiana, serving an average of 149 veterans daily. The home was established in 1996.
- Additional State General Funds of \$259,825 are provided for the State Veterans Cemetery opened in January 2007 in Shreveport, Louisiana.
- The FY 2007-2008 Executive Budget continues other support services for Louisiana’s war veterans:
 - The Administrative Program will provide four outreach functions including one Women of Military Services Forum and three Veterans Forums throughout the State in order to reach all veterans and their families to assist with their benefits.
 - The Claims Program assists veterans and their dependents in receiving any and all benefits which they are entitled to receive under Federal law. Approximately 40,000 claims are processed each year.
 - The Contact Assistance Program contacts 230,000 veterans and dependents and informs them of Federal and State benefits to which they are entitled. The offices throughout the State process an additional 120,000 claims each year.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$4,235,086	\$4,998,312	\$763,226
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	693,191	724,328	31,137
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	201,657	224,783	23,126
Total	\$5,129,934	\$5,947,423	\$817,489
T. O.	90	93	3

03_131 — Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,466,352	\$1,855,083	\$388,731
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,826,360	2,818,360	(8,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,543,969	3,667,534	123,565
Total	\$7,836,681	\$8,340,977	\$504,296
T. O.	160	160	0

03_132 — Northeast Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,377,817	\$1,718,154	\$340,337
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,503,200	2,592,521	89,321
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,797,597	3,531,597	(266,000)
Total	\$7,678,614	\$7,842,272	\$163,658
T. O.	150	150	0

03_134 — Southwest Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,335,668	\$1,430,153	\$94,485
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,885,752	2,794,934	909,182
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,039,679	4,026,747	987,068
Total	\$6,261,099	\$8,251,834	\$1,990,735
T. O.	128	153	25

03_135 — Northwest Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,645,820	\$4,166,032	\$2,520,212
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	310,618	1,548,600	1,237,982
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	262,350	2,199,560	1,937,210
Total	\$2,218,788	\$7,914,192	\$5,695,404
T. O.	57	144	87

03_136 — Southeast Louisiana War Veterans Homes

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,645,820	\$3,903,175	\$2,257,355
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	310,618	1,455,216	1,144,598
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	262,350	2,004,473	1,742,123
Total	\$2,218,788	\$7,362,864	\$5,144,076
T. O.	57	127	70

SCHEDULE 04A - SECRETARY OF STATE

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

Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$45,965,467	\$47,871,646	\$1,906,179
Total Interagency Transfers	1,501,236	191,986	(1,309,250)
Fees and Self-generated Revenues	15,338,808	15,814,020	475,212
Statutory Dedications	33,129,995	3,304,715	(29,825,280)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$95,935,506	\$67,182,367	(\$28,753,139)
T. O.	328	335	7

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$18,534,878	130	\$29,336,768	102	\$47,871,646	232
Total Interagency Transfers	191,986	0	0	0	191,986	0
Fees and Self-generated Revenues	13,203,584	102	2,610,436	1	15,814,020	103
Statutory Dedications	2,920,584	0	384,131	0	3,304,715	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$34,851,032	232	\$32,331,335	103	\$67,182,367	335

04_139 — Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$45,965,467	\$47,871,646	\$1,906,179
Total Interagency Transfers	1,501,236	191,986	(1,309,250)
Fees and Self-generated Revenues	15,338,808	15,814,020	475,212
Statutory Dedications	33,129,995	3,304,715	(29,825,280)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$95,935,506	\$67,182,367	(\$28,753,139)
T. O.	328	335	7

SIGNIFICANT ISSUES:

During the development of the FY 2007-2008 Executive Budget, the Secretary of State prioritized budgetary needs by analyzing the department's core mission, goals and objectives as well as mandates of the constitution and statutes in order to reach a funding level that would allow the department to provide an appropriate level of services to the citizens of Louisiana. Highlights of the department's priorities are as follows:

- Information Technology
 - Funds the upgrade of servers and replacement of personal computers and printers that will be five years old in FY 2007-2008 at \$3,266,637 in General Fund. The replacement of outdated computers will address information technology requirements and increase user productivity. This program provides three (3) positions to maintain the upgrade servers.
- Elections
 - In order to conduct two statewide elections and four local elections, in FY 2007-2008, an additional \$14.4 million is provided for election expenses and an additional \$3.9 million is provided for elections ballot printing for a total executive budget recommendation of \$18.3 million in State General Fund. This funding will provide for precinct rentals, drayage, ballot printing, and payment of salaries for staffs of Clerks of Court, as well as security officers, commissioners, custodians and janitors.
 - Registrars of Voters funding was increased by \$766,190, for a total of \$39 million in State General Fund.
- Help America Vote Act of 2002 (HAVA)
 - In the Elections program \$41.8 million in federal funding for HAVA is non-recurred for FY 2007-2008. Congress passed legislation in 2002 to improve the administration of elections in the United States by creating a new federal agency to serve as a clearinghouse for election administration information, provide funds to states to improve election administration, replace outdated voting systems, and create minimum standards for states to follow in several key areas of election administration. Louisiana received federal funds that were deposited into the Help Louisiana Vote Fund, a statutorily dedicated fund.
- Archives and Records
 - The Archives and Records Program decreased funding by \$188,920 for a total recommendation of \$3.8 million in Interagency Transfers and Fees and Self-generated Revenues to continue to collect and maintain archival records. The State Archives is the official repository for more than thirty thousand cubic feet of archival records.
- Museums and Other Operations
 - The Museums and Other Operations program is funded at \$3.94 million in State General Fund and Statutory Dedications (Shreveport Riverfront and Convention Center) to maintain and operate museums throughout the State for education and enjoyment of the citizens of Louisiana and visitors to the State. This activity provides four (4) full-time employees for the Louisiana State Exhibit Museum for maintenance and security.
- Commercial
 - The Commercial program increased funding by \$470,673 for a total recommendation of \$4.77 million in Fees and Self-generated Revenues to continue operations. The additional funding was provided for the First Stop Shop. This activity provides a licensing information center for prospective small business owners. The First Stop Shop gives current and potential business owners a single place to go for licensing information needed to start a business in Louisiana. This activity also provides a central point of contact where state government requirements can be found. It also provides a directory of local licensing and taxing authorities, and state and quasi-governmental agencies, by providing a customized licensing/permit checklist.

SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

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

Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$15,861,729	\$18,490,590	\$2,628,861
Total Interagency Transfers	19,551,053	19,579,437	28,384
Fees and Self-generated Revenues	2,066,641	1,269,696	(796,945)
Statutory Dedications	8,613,490	8,912,338	298,848
Interim Emergency Board	0	0	0
Federal Funds	3,965,009	3,776,888	(188,121)
Total	\$50,057,922	\$52,028,949	\$1,971,027
T. O.	524	533	9

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$16,103,569	169	\$2,387,021	1	\$18,490,590	170
Total Interagency Transfers	18,309,914	209	1,269,523	0	19,579,437	209
Fees and Self-generated Revenues	1,269,696	7	0	0	1,269,696	7
Statutory Dedications	8,837,615	83	74,723	0	8,912,338	83
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,776,888	64	0	0	3,776,888	64
Grand Total	\$48,297,682	532	\$3,731,267	1	\$52,028,949	533

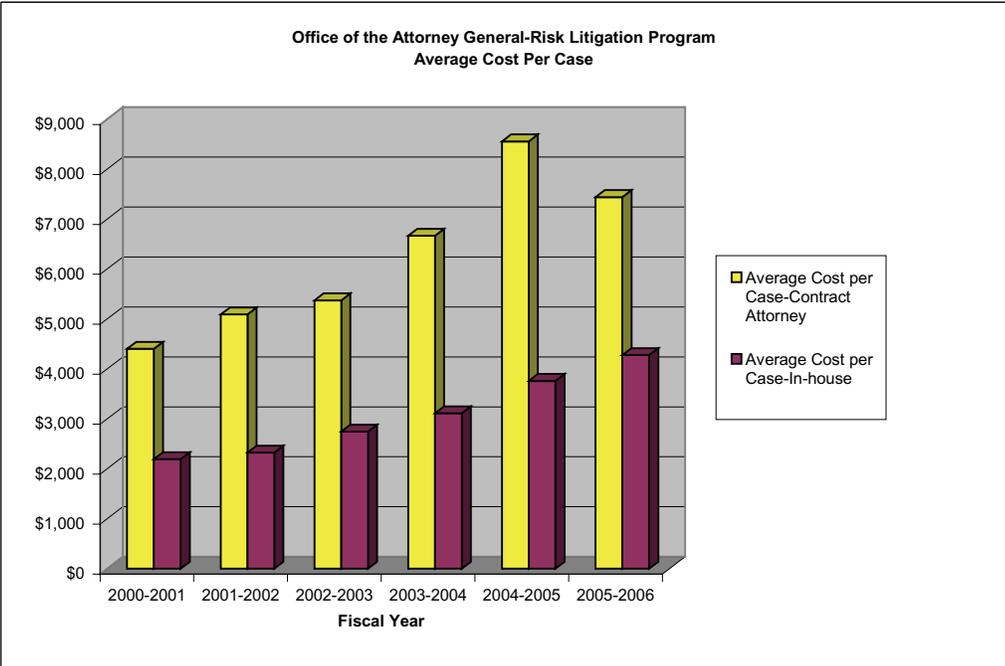
04_141 — Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$15,861,729	\$18,490,590	\$2,628,861
Total Interagency Transfers	19,551,053	19,579,437	28,384
Fees and Self-generated Revenues	2,066,641	1,269,696	(796,945)
Statutory Dedications	8,613,490	8,912,338	298,848
Interim Emergency Board	0	0	0
Federal Funds	3,965,009	3,776,888	(188,121)
Total	\$50,057,922	\$52,028,949	\$1,971,027
T. O.	524	533	9

SIGNIFICANT ISSUES:

- The Office of the Attorney General's FY 2007-2008 Executive Budget recommendation is an overall net increase of approximately \$2 million from FY 2006-2007 Existing Operating Budget.
- For FY 2007-2008, approximately \$830,000 in State General Fund and 7 positions have been added for the Forensic Lab Investigation Unit. During the 2006 Regular Legislative Session, four Acts passed related to cyber crimes that involve the Louisiana Attorney General. The current High Tech Crime Unit (HTCU) has 8 employees (3 investigators and 5 forensic experts). The expansion of the forensic lab will include the following positions: Forensic Lab Manager, Senior Forensic Examiner, Forensic Examiner, Forensic Evidence Manager and Analysts. According to the agency, the result of this expansion will provide necessary personnel to respond to the statewide demand for forensic exams.
 - The HTCU receives cases involving online auction fraud, child exploitation and abuse, computer intrusion, death investigations, domestic violence, economic fraud including online fraud and counterfeiting, e-mail threats, harassment and stalking, extortion, gaming, identity theft, narcotics, prostitution, software piracy, theft and telecommunications fraud.
 - The HTCU receives approximately 220 complaints per month. According to the agency, it is difficult to effectively respond to each complaint. In FY 2005-2006, the HTCU worked 746 cases and closed 455 cases. Before the newly passed Acts, the unit was projecting a 25% increase in complaints. The current backlog is 1,581 requests. At its current staffing level and pace of responding to requests, it will take 1.5 years to respond. The basic premise for this expansion is to increase staff and decrease the backlog. This expansion will decrease the backlog to 6 months from 1.5 years.
 - The agency currently has \$2 million budgeted for the High Tech Crime Unit in FY 2007-2008. The High Tech Crime Unit consists of the Forensic Lab, Internet Crimes Against Children and the High Tech Unit.
- For FY 2007-2008, approximately \$494,000 total funding is provided for the Office of the Attorney General's special agent pay raises. For the past three years, the average turnover rate for agency special agents has been 28%. It takes the agency approximately 90 days to recruit, interview, perform extensive background checks, hire and train an inspector. The most cited reason for investigators leaving the agency has been lack of competitive compensation.
- For FY 2007-2008, approximately \$109,000 in State General Fund is provided for the purchase of new portable radios which will allow the Department of Justice to communicate with other state and local enforcement agencies communicating on the new 700 MHz statewide communication system.



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SCHEDULE 04C - LIEUTENANT GOVERNOR

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

Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,460,851	\$2,768,211	\$1,307,360
Total Interagency Transfers	675,579	615,058	(60,521)
Fees and Self-generated Revenues	85,000	85,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,328,330	3,328,330	0
Total	\$5,549,760	\$6,796,599	\$1,246,839
T. O.	14	15	1

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$2,607,525	13	\$160,686	1	\$2,768,211	14
Total Interagency Transfers	0	1	615,058	0	615,058	1
Fees and Self-generated Revenues	85,000	0	0	0	85,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	3,328,330	0	3,328,330	0
Grand Total	\$2,692,525	14	\$4,104,074	1	\$6,796,599	15

04_146 — Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,460,851	\$2,768,211	\$1,307,360
Total Interagency Transfers	675,579	615,058	(60,521)
Fees and Self-generated Revenues	85,000	85,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,328,330	3,328,330	0
Total	\$5,549,760	\$6,796,599	\$1,246,839
T. O.	14	15	1

SIGNIFICANT ISSUES:

- The Office of the Lieutenant Governor FY 2007-2008 Executive Budget recommendation reflects a total means of finance increase of \$1.2 million from the FY 2006-2007 Existing Operating Budget. The total recommended appropriation is \$6.8 million, an increase of 22.5%. Highlights of the Executive Budget recommendation are as follows:
 - \$250,521 in State General Fund is recommended for a means of finance substitution in lieu of Fees & Self-generated Revenues and transfers funding for the Retirement Development Commission from the Office of Tourism to the Office of the Lieutenant Governor. There was insufficient funding in FY 2006-2007 in the Office of the Lieutenant Governor to facilitate these activities. The Retirement Development Commission focuses on attracting retirees and producing marketing efforts aimed toward that purpose.
 - \$402,500 in State General Fund is added to provide additional funds for the Retirement Development Commission bringing the recommended total to \$653,021 in State General Fund. This will allow for strategic plan modification, community certification implementation, marketing plan development and research opportunities. \$120,000 (12 certified communities at \$10,000 each) is recommended for matching grants provided to communities committed to promoting and developing their areas as attractive retirement destinations for retirees.
 - \$122,500 in State General Fund is recommended for the Voluntourism Campaign to combine volunteer service with travel to a destination in Louisiana. This is a new initiative for FY 2007-2008.
 - \$220,543 in State General Fund is recommended to build a Volunteer Louisiana On-line Network that matches volunteers with opportunities to serve. This is a new initiative for FY 2007-2008.

SCHEDULE 04D - STATE TREASURER

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

State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$909,309	\$1,709,069	\$799,760
Total Interagency Transfers	1,196,626	1,320,698	124,072
Fees and Self-generated Revenues	6,935,965	7,083,119	147,154
Statutory Dedications	3,221,417	3,221,417	0
Interim Emergency Board	0	0	0
Federal Funds	1,000	1,000	0
Total	\$12,264,317	\$13,335,303	\$1,070,986
T. O.	65	65	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$1,612,659	13	\$96,410	1	\$1,709,069	14
Total Interagency Transfers	1,320,698	3	0	0	1,320,698	3
Fees and Self-generated Revenues	5,126,815	39	1,956,304	9	7,083,119	48
Statutory Dedications	2,677,002	0	544,415	0	3,221,417	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,000	0	0	0	1,000	0
Grand Total	\$10,738,174	55	\$2,597,129	10	\$13,335,303	65

04_147 — State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$909,309	\$1,709,069	\$799,760
Total Interagency Transfers	1,196,626	1,320,698	124,072
Fees and Self-generated Revenues	6,935,965	7,083,119	147,154
Statutory Dedications	3,221,417	3,221,417	0
Interim Emergency Board	0	0	0
Federal Funds	1,000	1,000	0
Total	\$12,264,317	\$13,335,303	\$1,070,986
T. O.	65	65	0

SIGNIFICANT ISSUES:

- The Office of State Treasurer will experience the retirement of at least three senior employees during FY 2007-2008. As a result, a succession training plan will be implemented. The State Treasury Fiscal Officer position will be double encumbered for six months. Two State Treasury Fiscal Unit Supervisor positions will be double encumbered for three months each. The cost of the double encumbered positions will be \$90,298. This plan will allow for a smooth transition when the senior employees retire and will not require the creation of new positions.
- The Executive Budget Recommendation for FY 2007-2008 includes an increase in the amount of \$519,482 for five positions in the Financial Accountability and Control Program. Although the positions were created in FY 2006-2007, they did not receive funding. The positions consist of four State Treasury Fiscal Analyst 3 positions and one State Treasury Fiscal Unit Supervisor. These positions will specifically focus on Line Item Appropriations. These are sums appropriated to non-state entities, quasi-public entities, and private agencies and entities for public purposes. The duties of the positions will include ensuring that payments pursuant to Line Item Appropriations are carefully administered to assure that funds are utilized to accomplish the anticipated public purposes and to avoid prohibited donations. Line item appropriations will require a cooperative endeavor agreement or contract between the recipient and an executive branch state agency to satisfy constitutional requirements as well as the requirements of Executive Order KBB 2006-32.
- The Executive Budget Recommendation for FY 2007-2008 includes an increase of \$118,804 to fund an across the board pay increase of \$1,500 per year for state employees.

SCHEDULE 04E - PUBLIC SERVICE COMMISSION

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

Public Service Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,338,240	9,731,270	393,030
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,338,240	\$9,731,270	\$393,030
T. O.	122	122	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,269,874	122	1,461,396	0	9,731,270	122
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$8,269,874	122	\$1,461,396	0	\$9,731,270	122

04_158 — Public Service Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,338,240	9,731,270	393,030
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,338,240	\$9,731,270	\$393,030
T. O.	122	122	0

SIGNIFICANT ISSUES:

- The total means of financing represents a 4% increase from the FY 2006–2007 Existing Operating Budget (EOB).
- Significant changes from EOB include:
 - A net increase of \$341,641 in Statutory Dedications for standard salary merit increases, group benefits and retirement adjustments, and pay increases for state employees.
 - A net increase of \$96,532 in Statutory Dedications for replacement acquisitions and Information Technology projects.
 - A net decrease of (-\$45,143) in Statutory Dedications for standard statewide adjustments such as rent, Risk Management, and Uniform Payroll.
- At this recommended level of funding in FY 2007-2008, the agency will accomplish the following:
 - Provide the administrative oversight, leadership, and support services necessary to efficiently meet the objectives for all department programs.
 - Ensure that at least 95% of Public Service Commission orders will be issued within 30 days of adoption.
 - Resolve 100% of all rate cases, with the exception of applicant requested waivers, within one year from the date of official filing.
 - Achieve a resolution rate of 75% of complaints received by the DO NOT CALL Program within 100 days of receipt.
 - Generate direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules.
 - Process 100% of all motor carrier registrations within five days of receipt of complete information.
 - Resolve 90% of all complaints that arise between regulated utilities and their customers within 45 business days of formal notification to the utility.

SCHEDULE 04F - AGRICULTURE AND FORESTRY

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

Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$32,897,829	\$37,846,817	\$4,948,988
Total Interagency Transfers	2,057,880	549,761	(1,508,119)
Fees and Self-generated Revenues	9,820,469	9,754,987	(65,482)
Statutory Dedications	42,835,496	42,121,693	(713,803)
Interim Emergency Board	0	0	0
Federal Funds	17,804,094	12,200,354	(5,603,740)
Total	\$105,415,768	\$102,473,612	(\$2,942,156)
T. O.	829	829	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$34,072,125	609	\$3,774,692	1	\$37,846,817	610
Total Interagency Transfers	549,761	0	0	0	549,761	0
Fees and Self-generated Revenues	9,754,987	45	0	0	9,754,987	45
Statutory Dedications	42,062,674	113	59,019	0	42,121,693	113
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,200,354	61	0	0	12,200,354	61
Grand Total	\$98,639,901	828	\$3,833,711	1	\$102,473,612	829

04_160 — Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$32,897,829	\$37,846,817	\$4,948,988
Total Interagency Transfers	2,057,880	549,761	(1,508,119)
Fees and Self-generated Revenues	9,820,469	9,754,987	(65,482)
Statutory Dedications	42,835,496	42,121,693	(713,803)
Interim Emergency Board	0	0	0
Federal Funds	17,804,094	12,200,354	(5,603,740)
Total	\$105,415,768	\$102,473,612	(\$2,942,156)
T. O.	829	829	0

SIGNIFICANT ISSUES:

- Total means of financing represents a reduction of 2.8% from the 2006-2007 Existing Operating Budget (EOB), with the non-recurring reductions (acquisitions and major repairs) having no programmatic impact on services. The State General Fund support represents an increase of 15% (\$4.9 million), which will allow the department to continue services at its current level.
- The FY 2007-2008 Executive Budget provides funding to sustain the mission, goals, and objectives of each program within the Department of Agriculture and Forestry. Adjustments to the Department of Agriculture and Forestry include:
 - A net increase of \$2.7 million in funding for standard salary, group benefits, pay raises and retirement adjustments.
 - Funding of \$1.7 million for Information Technology projects.
 - A net decrease of \$31,624 in funding for standard statewide adjustments.
 - The Animal Health Program includes a reduction of \$1,422,328 to non-recur funding for the Pet Evacuation Project funding through the Division of Administration out of the State Emergency Response Fund (SERF). However, \$75,072 was added for costs to store the items purchased for the Pet Evacuation Project.
 - The Agro-Consumer Services Program includes an \$81,208 means of financing substitution to replace State General Fund with Statutory Dedications from the Petroleum & Petroleum Products Fund. This means of financing substitution allows the program to continue services at a non-reduced level. The Statutory Dedications are available based on projected revenues for FY 2007-2008.
 - The Forestry Program includes a reduction of \$5,367,942 to non-recur one-time Hurricane Funding from the USDA Forest Service to support enhanced forestry programs (costs for reforestation, rehabilitation, and related measures).
 - The Forestry Program includes a reduction of \$500,000 to non-recur one-time funding for Tree Planting and other native plants due to losses sustained from Hurricanes Katrina and Rita.
- The above funding level provides services under the Department of Agriculture and Forestry for the following:
 - 536,222 school children receiving food commodities
 - \$202,807 of sales under the Louisiana Farmer's Market and Roadside Stands program
 - 600,000 acres in cotton production
 - 9,600 horticultural business regulated
 - 4.5 million pounds of poultry inspected
 - 20.5 million dozens of eggs inspected
 - 163 facilities regulated for the Louisiana grain and cotton industry for the producers to sell/and or store their agricultural products
 - 587 educators trained in the value of trees and forestry
 - 3,818 landowners provided technical assistance under the Land Conservation program

SCHEDULE 04G - COMMISSIONER OF INSURANCE

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

Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,330,211	29,302,150	1,971,939
Statutory Dedications	1,008,616	1,238,594	229,978
Interim Emergency Board	0	0	0
Federal Funds	255,936	263,555	7,619
Total	\$28,594,763	\$30,804,299	\$2,209,536
T. O.	278	282	4

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	27,230,150	256	2,072,000	1	29,302,150	257
Statutory Dedications	1,238,594	22	0	0	1,238,594	22
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	263,555	3	0	0	263,555	3
Grand Total	\$28,732,299	281	\$2,072,000	1	\$30,804,299	282

04_165 — Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,330,211	29,302,150	1,971,939
Statutory Dedications	1,008,616	1,238,594	229,978
Interim Emergency Board	0	0	0
Federal Funds	255,936	263,555	7,619
Total	\$28,594,763	\$30,804,299	\$2,209,536
T. O.	278	282	4

SIGNIFICANT ISSUES:

- The Department of Insurance FY 2007-2008 Executive Budget recommendation reflects a total means of finance increase of \$2.2 million from FY 2006-2007 Existing Operating Budget. Highlights of the Executive Budget recommendation are as follows:
- 95% of the \$30.8 million total recommended budget is funded through Fees & Self-generated Revenues. These revenues are derived from various fees and licenses as authorized by the Louisiana Insurance Code.
 - A total means of finance increase of \$1.5 million is recommended to fund statewide personal services adjustments.
 - \$513,900 in Fees & Self-generated Revenues is recommended for replacement computers, software, printers, servers, and accessories. All items have been approved by the Office of Information Technology.
 - \$167,425 total means of finance is recommended for two new positions in the Fraud Division and one new position under the Louisiana Automobile Theft and Insurance Fraud Prevention Authority, and the information technology related costs associated with these positions. The Fraud Division receives suspected insurance fraud complaints, investigates allegations of insurance fraud, and conducts background investigation of people and companies seeking to do the business of insurance in Louisiana, all with the primary goal of protecting the citizens of the state.
 - \$53,557 in Fees and Self-generated Revenues is recommended for one position restored under provisions of Act 194 of the 2004 Regular Session of the Legislature.
 - \$26,000 in Fees & Self-generated Revenues is recommended for a department sponsored conference focused on Auto Theft and Motor Vehicle Insurance Fraud.

SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

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

Department of Economic Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$40,902,656	\$32,194,548	(\$8,708,108)
Total Interagency Transfers	49,155,660	1,247,160	(47,908,500)
Fees and Self-generated Revenues	1,039,104	1,083,909	44,805
Statutory Dedications	37,049,256	39,162,216	2,112,960
Interim Emergency Board	0	0	0
Federal Funds	3,360,362	500,000	(2,860,362)
Total	\$131,507,038	\$74,187,833	(\$57,319,205)
T. O.	104	108	4

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$30,725,003	78	\$1,469,545	0	\$32,194,548	78
Total Interagency Transfers	1,247,160	5	0	0	1,247,160	5
Fees and Self-generated Revenues	1,032,116	12	51,793	0	1,083,909	12
Statutory Dedications	30,823,909	13	8,338,307	0	39,162,216	13
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	500,000	0	0	0	500,000	0
Grand Total	\$64,328,188	108	\$9,859,645	0	\$74,187,833	108

SIGNIFICANT ISSUES:

- The Department of Economic Development FY 2007-2008 Executive Budget recommendation reflects a decrease of \$57.3 million from FY 2006-2007 Existing Operating Budget, a decrease of 43.6%. The total recommended appropriation is \$74.2 million. The funding reduction is largely due to the non-recurring of \$11.4 million total means of finance in carryforwards, \$47.5 million of Community Development Block Grants in Interagency Transfers for the Business Recovery Grant and Loan Program and the Technical Assistance to Small Firms Program, and \$2.2 million in State General Fund for Special Legislative Projects. These reductions will not impact the department's core mission or services in FY 2007-2008. Highlights of the Executive Budget recommendation are as follows:
- Community Development Assistance Initiatives:

- \$375,000 in State General Fund is added to the Louisiana Economic Development Regional Awards and Matching Grant Program bringing the recommended total to \$6 million in State General Fund. The program provides assistance to eligible economic development organizations in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes and regions as a site for new and/or expanded business development.
- Financial Assistance Initiatives:
 - \$10 million in Statutory Dedications continues in the budget for the Governor's Economic Development Rapid Response Program to provide a rapid response capability for securing economic development opportunities for the State.
- Marketing & Research Initiatives:
 - \$5.5 million total means of finance continues in the budget for advertising, promotion, and marketing related services for the Department's programs with emphasis on an economic approach targeted at identified economic development industry sectors and any other services deemed necessary.
- Infrastructure Initiatives:
 - \$1.8 million in Statutory Dedications is added in accordance with the payment of debt service for public infrastructure to construct a manufacturing facility in Alexandria, Louisiana for Union Tank Car bringing the recommended total to \$3.3 million in Statutory Dedications. The increase provides for the payment on both principle and interest owed, whereas last year's payment only included interest owed.
 - \$327,612 in Statutory Dedications is non-recurred in accordance with the payment of debt service associated with improvements (including ship decks, port, and rail upgrades) on the Port of New Orleans property to locate CG Railway, Inc. bringing the recommended total to \$1.8 million in Statutory Dedications. The reduction in payment is from selling equipment worth \$2.5 million to CG Railway, Inc. to offset the total debt service owed. The revenue from this sale of equipment will be amortized over the remaining life of the debt.
- \$174,395 in State General Fund is recommended for three Business Development Officer positions in the Business Incentives Program and the information technology related costs associated with these positions. The positions will efficiently accommodate the workload attributed to the incentive programs offered by the state.
- \$1 million in State General Fund is recommended to New Orleans Cold Storage for transportation drayage due to closure of the Mississippi River Gulf Outlet (MRGO).
- \$500,000 in State General Fund is recommended to the National Center for Advanced Manufacturing (NCAM). This will enable the facility to have independent equipment operators and personnel to market, win, and manage NASA and other commercial customer contracts at the NCAM Center.

05_251 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$3,474,855	\$3,813,122	\$338,267
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	339,629	339,629	0
Statutory Dedications	492,613	518,670	26,057
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,307,097	\$4,671,421	\$364,324
T. O.	32	32	0

05_252 — Office of Business Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$37,427,801	\$28,381,426	(\$9,046,375)
Total Interagency Transfers	49,155,660	1,247,160	(47,908,500)
Fees and Self-generated Revenues	699,475	744,280	44,805
Statutory Dedications	36,556,643	38,643,546	2,086,903
Interim Emergency Board	0	0	0
Federal Funds	3,360,362	500,000	(2,860,362)
Total	\$127,199,941	\$69,516,412	(\$57,683,529)
T. O.	72	76	4

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SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

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

Department of Culture Recreation and Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$59,880,628	\$67,865,237	\$7,984,609
Total Interagency Transfers	31,278,090	790,710	(30,487,380)
Fees and Self-generated Revenues	20,311,302	19,652,663	(658,639)
Statutory Dedications	1,020,000	3,565,000	2,545,000
Interim Emergency Board	0	0	0
Federal Funds	18,631,968	7,408,625	(11,223,343)
Total	\$131,121,988	\$99,282,235	(\$31,839,753)
T. O.	773	781	8

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$61,856,594	622	\$6,008,643	59	\$67,865,237	681
Total Interagency Transfers	790,710	5	0	0	790,710	5
Fees and Self-generated Revenues	19,360,890	80	291,773	0	19,652,663	80
Statutory Dedications	3,525,000	0	40,000	0	3,565,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,858,881	11	4,549,744	4	7,408,625	15
Grand Total	\$88,392,075	718	\$10,890,160	63	\$99,282,235	781

SIGNIFICANT ISSUES:

- The Department of Culture, Recreation and Tourism FY 2007-2008 Executive Budget recommendation contains a net decrease of \$31.8 million from the FY 2006-2007 Existing Operating Budget. Highlights of the Executive Budget recommendation are as follows:
 - There is a net increase of \$5.4 million total Means of Finance to fund personal services adjustments.
 - There is an elimination of 4 vacant positions and a corresponding reduction of (\$206,288) in personal services.
 - A total of \$2.3 million State General Fund is recommended to New Orleans City Park for continuation of basic operations of the park complex, hiring an additional 30 employees, unemployment insurance, increased costs of utilities, and recovery and rebuilding activities.

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- There is a decrease of \$48.3 million due to non-recurring of one-time funds from the FY 2006-2007 Existing Operating Budget, including: \$28.9 million in Interagency Transfer from Community Development Block Grants for the Louisiana Tourism Marketing Program; \$5.5 million State General Fund for Special Legislative Projects; \$11.7 million Federal Funds for Disaster Relief Grants awarded to the Historic Preservation Office; \$1.1 million in Federal Emergency Management Agency funding for storage, stabilization and return of the Old US Mint collection after hurricane damages in 2005; and \$0.75 million State General Fund to the Greater New Orleans Sports Foundation for the 2007 Arena Football Bowl.
 - State Libraries:
 - \$1.5 million State General Fund is added for state aid to public libraries bringing the recommended total to \$3 million. State aid is used to strengthen public libraries in areas of technology and collections.
 - \$285,000 State General Fund is recommended for the Louisiana Book Festival. The festival promotes tourism and literacy by presenting programs featuring living authors, demonstrating book related program models for literary event planners, and creating opportunities for writers and publishers to interact and network with the public.
 - Office of State Museums:
 - Provide \$681,000 State General Fund to fund two new positions and the resources necessary to replace exhibitions that are aging, or that were damaged or destroyed by the hurricanes of 2005.
 - Provide \$228,000 State General Fund to fund two new cashier positions at the Capitol Park Branch of the Louisiana State Museum, one new position at the recently expanded facility of the Louisiana State Museum in Patterson, and for temporary registrial curators to assist with the return of museum artifacts to New Orleans and to bring older collection loans into compliance with Museum Industry Best Practices and Standards.
 - Cultural Development:
 - Transfer \$1.75 million State General Fund for the Louisiana Endowment for the Humanities to the Board of Regents.
 - An increase of \$574,000 State General Fund has been provided to expand arts grant programs, including \$424,000 for the Arts Division Grants Program and \$150,000 to the Louisiana Decentralized Arts Funding Program.
 - Provide an additional \$490,000 State General Fund to enhance the Main Street Downtown Revitalization Program and the Urban Main Street Program. These funds will strengthen the impact of these initiatives, which provide economic revitalization efforts aimed at small historic downtowns and neighborhood commercial districts.
 - Enhance the Percent for Art Program with an additional \$250,972 State General Fund in order to provide a stable means of finance as recommended in a recent legislative auditor report.
 - Provide \$561,376 Federal Funds as an apportionment of Hurricane Disaster Relief Grants under P.L. 109-234. This funding is provided to the State of Louisiana's Historic Preservation Office to provide expedited archaeological reviews and to provide individual grants to owners of historic properties damaged in Hurricanes Katrina and Rita.
 - Tourism initiatives:
 - Provide \$1.2 million State General Fund for a cooperative endeavor agreement with Essence Communications/Time Warner for the Essence Music Festival.
 - Provide \$2.5 million Statutory Dedication (2004 Overcollections Fund) support for the 2008 NBA All-Star Game and \$25,000 for the 2008 NCAA Women's Basketball Regional Final both to take place in New Orleans.

- Increased tourism funding for marketing and advertising by \$882,000 in Fees & Self-generated revenue (Tourism Promotion District Fund). This funding will aid in the promotional and publicity endeavors focusing on the diverse cultural and recreational assets of the state. The department continues to alert the public that, in the aftermath of Hurricanes Katrina and Rita, Louisiana is ready to welcome tourists for an enjoyable recreational experience. Additionally, the department will continue to aggressively market the state for businesses and conventions.

06_261 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$4,623,525	\$7,749,468	\$3,125,943
Total Interagency Transfers	29,630,017	578,710	(29,051,307)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	50,000	50,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,253,542	\$8,378,178	(\$25,875,364)
T. O.	46	50	4

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$6,876,865	\$9,067,149	\$2,190,284
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,905	20,905	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,670,862	3,670,862	0
Total	\$10,568,632	\$12,758,916	\$2,190,284
T. O.	71	71	0

06_263 — Office of State Museum

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$6,717,066	\$8,182,753	\$1,465,687
Total Interagency Transfers	1,101,689	0	(1,101,689)
Fees and Self-generated Revenues	704,227	304,227	(400,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,522,982	\$8,486,980	(\$36,002)
T. O.	107	112	5

06_264 — Office of State Parks

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$26,471,436	\$29,636,663	\$3,165,227
Total Interagency Transfers	226,326	0	(226,326)
Fees and Self-generated Revenues	592,531	592,531	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,348,987	1,348,987	0
Total	\$28,639,280	\$31,578,181	\$2,938,901
T. O.	421	421	0

06_265 — Office of Cultural Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$10,376,070	\$9,260,788	(\$1,115,282)
Total Interagency Transfers	320,058	212,000	(108,058)
Fees and Self-generated Revenues	35,000	35,000	0
Statutory Dedications	40,000	40,000	0
Interim Emergency Board	0	0	0
Federal Funds	13,612,119	2,388,776	(11,223,343)
Total	\$24,383,247	\$11,936,564	(\$12,446,683)
T. O.	46	47	1

06_267 — Office of Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$4,815,666	\$3,968,416	(\$847,250)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	18,958,639	18,700,000	(258,639)
Statutory Dedications	980,000	3,475,000	2,495,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,754,305	\$26,143,416	\$1,389,111
T. O.	82	80	(2)

SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

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

Department of Transportation and Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$4,729,102	\$5,800,000	\$1,070,898
Total Interagency Transfers	10,551,798	4,990,000	(5,561,798)
Fees and Self-generated Revenues	42,226,149	46,616,070	4,389,921
Statutory Dedications	439,055,488	449,535,841	10,480,353
Interim Emergency Board	0	0	0
Federal Funds	30,475,765	20,788,537	(9,687,228)
Total	\$527,038,302	\$527,730,448	\$692,146
T. O.	4,986	4,892	(94)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$5,800,000	0	\$0	0	\$5,800,000	0
Total Interagency Transfers	4,971,552	11	18,448	0	4,990,000	11
Fees and Self-generated Revenues	44,611,088	256	2,004,982	0	46,616,070	256
Statutory Dedications	410,792,302	4,614	38,743,539	0	449,535,841	4,614
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,767,873	11	20,664	0	20,788,537	11
Grand Total	\$486,942,815	4,892	\$40,787,633	0	\$527,730,448	4,892

SIGNIFICANT ISSUES:

- The Department of Transportation and Development (DOTD) FY 2007-2008 budget recommendation reflects a net increase of \$692,000 above the FY 2006-2007 Existing Operating Budget. Highlights of the Executive Budget recommendation are as follows:
 - A net increase of \$12.2 million total Means of Finance to fund personal services adjustments.
 - Purchase of heavy movable equipment used by the District Operations Program to perform maintenance, repairs and upgrades to transportation infrastructure in the various state districts decreases \$4.9 million below FY 2006-2007 levels. The current recommended funding level for heavy equipment acquisitions is \$16.8 million.
 - The LA Swift Bus Service Program, providing mass transit service between Baton Rouge and New Orleans, is funded at \$7.3 million.

- An increase of \$2.4 million for Job Access/Reverse Commute operating assistance and aid to local governments in order to provide transportation and other services for elderly and disabled citizens. The recommended funding level for these projects totals \$19.2 million and is comprised primarily of Federal Funds from the Federal Transit Administration with Fees & Self-generated match provided by local government entities.
- An increase of \$7.5 million to provide additional funding for the Intelligent Transit System (ITS) to effectively administer critical business functions and bring the system into full operation. The total recommended funding level for the ITS totals \$9.6 million.
- An increase of \$6.3 million to provide for increased costs associated with Contract Maintenance. These contracts provide for mowing, litter abatement, traffic signal maintenance and installation, rest area security, guardrail maintenance and painting, and have experienced rapidly increasing costs in the wake of the hurricanes of 2005. The total recommended funding level for contract maintenance totals \$27.4 million.
- The department eliminated 94 positions and cut \$7.8 million in personal services as part of its stated goal to reduce the department's T.O. to 4,800.
- A net decrease of \$37.9 million due to non-recurring of funding carried forward from FY 2005-2006 to pay for valid encumbrances, with no adverse impact on services.

07_273 — Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$400,000	\$100,000	(\$300,000)
Total Interagency Transfers	22,447	0	(22,447)
Fees and Self-generated Revenues	180,000	180,000	0
Statutory Dedications	32,912,945	35,728,776	2,815,831
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,515,392	\$36,008,776	\$2,493,384
T. O.	291	286	(5)

07_275 — Public Works, Hurricane Protection, Intermodal

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$883,000	\$5,700,000	\$4,817,000
Total Interagency Transfers	616,055	150,000	(466,055)
Fees and Self-generated Revenues	2,303,377	2,865,273	561,896
Statutory Dedications	8,247,487	8,854,662	607,175
Interim Emergency Board	0	0	0
Federal Funds	29,135,765	19,691,385	(9,444,380)
Total	\$41,185,684	\$37,261,320	(\$3,924,364)
T. O.	87	86	(1)

07_276 — Engineering and Operations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$3,446,102	\$0	(\$3,446,102)
Total Interagency Transfers	9,913,296	4,840,000	(5,073,296)
Fees and Self-generated Revenues	39,742,772	43,570,797	3,828,025
Statutory Dedications	397,895,056	404,952,403	7,057,347
Interim Emergency Board	0	0	0
Federal Funds	1,340,000	1,097,152	(242,848)
Total	\$452,337,226	\$454,460,352	\$2,123,126
T. O.	4,608	4,520	(88)

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SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 14 budget units: Corrections - Administration, C. Paul Phelps Correctional Center, Louisiana State Penitentiary, Avoyelles Correctional Center, Louisiana Correctional Institute for Women, Winn Correctional Center, Allen Correctional Center, Dixon Correctional Institute, J. Levy Dabadie Correctional Center, Elayn Hunt Correctional Center, David Wade Correctional Center, B.B. Sixty Rayburn Correctional Center, Adult Probation and Parole, and Adult Community-Based Rehabilitation Programs.

Corrections Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$408,009,918	\$475,260,330	\$67,250,412
Total Interagency Transfers	6,814,366	4,911,870	(1,902,496)
Fees and Self-generated Revenues	34,342,082	38,883,720	4,541,638
Statutory Dedications	0	54,000	54,000
Interim Emergency Board	0	0	0
Federal Funds	3,329,151	3,329,151	0
Total	\$452,495,517	\$522,439,071	\$69,943,554
T. O.	6,174	6,516	342

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$127,941,525	660	\$347,318,805	5,413	\$475,260,330	6,073
Total Interagency Transfers	2,061,405	25	2,850,465	25	4,911,870	50
Fees and Self-generated Revenues	19,607,549	47	19,276,171	336	38,883,720	383
Statutory Dedications	0	0	54,000	0	54,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	829,151	12	2,500,000	(2)	3,329,151	10
Grand Total	\$150,439,630	744	\$371,999,441	5,772	\$522,439,071	6,516

SIGNIFICANT ISSUES:

- Louisiana had the highest incarceration rate in the nation according to the U.S. Bureau of Justice Statistics, *Prisoners in 2004*, October 2005. That same publication reports that Louisiana's incarceration rate has decreased by 2.3% since that time. (U.S. Bureau of Justice Statistics, *Prisoners in 2005*, November 2006). Louisiana has now moved to the second highest incarceration rate in the nation – 800 per 100,000 population as of July 1, 2006.
- The starting salary for Corrections Cadets is \$1,527 per month, ranking Louisiana the lowest paid in terms of starting pay for Correctional Security Officers (CSOs) in the Southern Region (*Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2005*, Page 21). The starting salary for Louisiana Probation and Parole Officers (PPO) is \$2,005 per month.

- The Probation and Parole Officers average caseload ranked 12th among other states in the Southern Region. (*Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2005, Page 32*).
- The Louisiana geriatric inmate population comprises 12% of the total adult correctional population and will steadily increase as the inmate population ages. (Louisiana Department of Corrections, *Monthly Statistical Performance Report*, January 2007).
- For FY 2007-2008:
 - \$26.5 million has been added to fund a \$6,000 annual pay increase for Correctional Security Officers and Probation and Parole Officers. This adjustment moves Louisiana's CSO starting pay-rank from 16th to 7th in the Southern region.
 - \$3.9 million has been added to fund 60 new Sex and Violent Offender positions, equipment, and vehicles associated with the positions.
 - \$9.8 million and 259 positions are included in the Executive Budget for a Geriatric Unit at Elayn Hunt Correctional Center. This project will add 273 special purpose beds to the facility.
- The Department of Corrections is in the process of purchasing the Steve Hoyle Rehabilitation Center in Tallulah. This facility is currently being rented by the David Wade Correctional Center, at a cost of \$3.5 million per year. The budget request for David Wade in 2007-2008 is reduced by \$3.5 million since rent payments are no longer required. The cost of purchasing the facility is included in the budget request for Corrections Debt Service.
- An average of 64,480 adult offenders will be under probation and parole supervision at an average cost of \$2.97 per day per offender in FY 2007-2008.
- Approximately 61,342 adult offenders will be under probation and parole supervision at an average cost of \$2.28 per day per offender in FY 2007-2008.
- The current overall 5-year recidivism rate in Louisiana is 48.0%. Initiatives to reduce that rate to 46.8% in FY 2007-2008 include the continuation of the following:
 - Two Alternative Centers for technical probation and parole violators (265 beds)
 - Two Intensive Motivational Program of Alternative Correctional Treatment (IMPACT) programs or "boot camps" for eligible offenders (255 beds)
 - Adult rehabilitation programs including educational activities, faith-based programs, sex offender programs, and Corrections Organized for Re-Entry (CORe) program, in prisons
 - Establishment of a referral process of ex-offenders to One Stop Centers statewide to improve the likelihood of gainful employment and job training of released ex-offenders (Collaborative effort with the Louisiana Department of Labor)
 - Prisoner Reentry Initiative for non-violent offenders (Collaborative effort with two local partners, Odyssey House of Louisiana and Church United of Baton Rouge, which were awarded grants by U.S. Department of Labor)
 - Substance abuse programs
 - Work release programs
- In FY 2007-2008, Corrections Services will accomplish the following:
 - 590 offenders will earn GEDs
 - 1,207 will earn vo-tech certificates
 - 22.5% of eligible inmate population will participate in educational activities
 - 10.1% of eligible inmate population will be on a waiting list for educational activities

- 7.9% of inmates released will have earned a GED, vo-tech certificate, or high school diploma while incarcerated
- As of July 1, 2006, among the 16 states of the Southern Legislative Conference, Louisiana's adult correctional system ranks: (*Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2006.*)
 - 2nd lowest in average cost per inmate day
 - 4th lowest in number of inmates per correctional security officer (4.4 inmates per filled correctional security officer position, as compared with a southern average of 5.4)
 - Lowest in starting salary for correctional security officers
 - 5th highest in the number of drug offenders incarcerated
 - 4th highest in caseload per probation and parole officer
 - 6th lowest in probation and parole expenditure per offender supervised

08_400 — Corrections - Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$27,138,743	\$28,518,312	\$1,379,569
Total Interagency Transfers	2,542,163	2,542,163	0
Fees and Self-generated Revenues	565,136	565,136	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,329,151	3,329,151	0
Total	\$33,575,193	\$34,954,762	\$1,379,569
T. O.	178	176	(2)

08_401 — C. Paul Phelps Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$17,030,670	\$19,715,019	\$2,684,349
Total Interagency Transfers	174,940	95,501	(79,439)
Fees and Self-generated Revenues	1,137,946	1,557,562	419,616
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,343,556	\$21,368,082	\$3,024,526
T. O.	317	317	0

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$104,350,979	\$118,627,904	\$14,276,925
Total Interagency Transfers	787,457	172,500	(614,957)
Fees and Self-generated Revenues	5,861,064	6,340,284	479,220
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$110,999,500	\$125,140,688	\$14,141,188
T. O.	1,698	1,699	1

08_405 — Avoyelles Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$20,583,543	\$24,157,176	\$3,573,633
Total Interagency Transfers	52,873	51,001	(1,872)
Fees and Self-generated Revenues	1,819,625	1,857,479	37,854
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,456,041	\$26,065,656	\$3,609,615
T. O.	354	354	0

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$18,729,921	\$21,259,195	\$2,529,274
Total Interagency Transfers	221,065	51,001	(170,064)
Fees and Self-generated Revenues	1,531,054	1,554,628	23,574
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,482,040	\$22,864,824	\$2,382,784
T. O.	297	297	0

08_407 — Winn Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$15,852,288	\$16,399,287	\$546,999
Total Interagency Transfers	52,873	0	(52,873)
Fees and Self-generated Revenues	104,782	124,782	20,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,009,943	\$16,524,069	\$514,126
T. O.	0	0	0

08_408 — Allen Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$15,856,379	\$16,408,049	\$551,670
Total Interagency Transfers	105,747	51,001	(54,746)
Fees and Self-generated Revenues	92,583	112,583	20,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,054,709	\$16,571,633	\$516,924
T. O.	0	0	0

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$32,357,594	\$37,707,134	\$5,349,540
Total Interagency Transfers	1,406,741	1,183,641	(223,100)
Fees and Self-generated Revenues	2,300,252	2,451,595	151,343
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$36,064,587	\$41,342,370	\$5,277,783
T. O.	514	523	9

08_412 — J. Levy Dabadie Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$7,414,891	\$9,767,827	\$2,352,936
Total Interagency Transfers	275,978	274,106	(1,872)
Fees and Self-generated Revenues	974,055	1,166,885	192,830
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,664,924	\$11,208,818	\$2,543,894
T. O.	138	159	21

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$42,000,588	\$58,074,345	\$16,073,757
Total Interagency Transfers	520,701	232,517	(288,184)
Fees and Self-generated Revenues	2,528,761	2,571,596	42,835
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$45,050,050	\$60,878,458	\$15,828,408
T. O.	702	953	251

08_414 — David Wade Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$47,527,778	\$52,259,989	\$4,732,211
Total Interagency Transfers	564,646	204,004	(360,642)
Fees and Self-generated Revenues	2,211,458	2,248,771	37,313
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$50,303,882	\$54,712,764	\$4,408,882
T. O.	807	810	3

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$21,663,524	\$25,116,640	\$3,453,116
Total Interagency Transfers	109,182	54,435	(54,747)
Fees and Self-generated Revenues	1,485,388	1,513,430	28,042
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,258,094	\$26,684,505	\$3,426,411
T. O.	368	367	(1)

08_415 — Adult Probation and Parole

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$37,503,020	\$47,249,453	\$9,746,433
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	13,729,978	16,818,989	3,089,011
Statutory Dedications	0	54,000	54,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$51,232,998	\$64,122,442	\$12,889,444
T. O.	801	861	60

08_450 — Adult Community-Based Rehabilitation Programs

The Adult Community-Based Rehabilitation Program has been transferred to the Local Housing of State Offenders budget unit - Adult Work Release Program (Schedule 20-451).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

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SCHEDULE 08B - PUBLIC SAFETY SERVICES

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

Public Safety Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$726,000	\$46,968,316	\$46,242,316
Total Interagency Transfers	60,011,807	55,302,435	(4,709,372)
Fees and Self-generated Revenues	115,590,531	116,768,013	1,177,482
Statutory Dedications	180,887,309	132,447,984	(48,439,325)
Interim Emergency Board	0	0	0
Federal Funds	33,065,790	36,369,913	3,304,123
Total	\$390,281,437	\$387,856,661	(\$2,424,776)
T. O.	2,845	2,918	73

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$46,968,316	595	\$0	0	\$46,968,316	595
Total Interagency Transfers	55,302,435	78	0	0	55,302,435	78
Fees and Self-generated Revenues	114,301,137	1,296	2,466,876	0	116,768,013	1,296
Statutory Dedications	121,802,704	894	10,645,280	0	132,447,984	894
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,360,618	55	9,295	0	36,369,913	55
Grand Total	\$374,735,210	2,918	\$13,121,451	0	\$387,856,661	2,918

SIGNIFICANT ISSUES:

- Overall, FY 2007-2008 funding reflects a net reduction of \$2.4 million from FY 2006-2007 Existing Operating Budget. However, the core mission and activities of Public Safety Services and its agencies are funded for FY 2007-2008.
- In the Office of State Police:
 - State trooper ranks will remain stable as \$5.3 million in State General Fund, \$680,000 in Statutory Dedication from the Riverboat Gaming Enforcement Fund and 50 additional T.O. positions are added to the Office of State Police. This is provided for State Police based upon the Manpower Allocation Study. This is in addition to the \$2.6 million already in the Existing Operating Budget to fund a cadet class of approximately 50 Troopers to fill current and anticipated Trooper vacant positions.

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- Acquisitions for headquarters and Troop locations are funded in the amount of \$1.4 million. Acquisition purchases include: expired ballistic vests, 40 intoxlyzers, various replacement acquisitions for Troop locations across Louisiana and replacement acquisitions for the Insurance Fraud Unit.
 - Approximately \$3.3 million in total funding for DNA sampling of convicted offenders and felony arrestees.
 - Approximately \$6.9 million in total funding is provided for the 2nd year of LEAF payments and maintenance of information technology upgrades associated with Automated Fingerprint Information System (AFIS) and the Computerized Criminal History System (CCH).
 - Funding in the amount of \$2.4 million is included in the FY 2007-2008 Executive Budget Recommendation for an additional \$1,500 per year pay raise for all Louisiana State Troopers and DPS Commissioned Officers in addition to the \$1,500 per year per state employee pay raise.
 - Funding in the amount of approximately \$636,000 and 8 Crime Lab Analyst positions are included in the FY 2007-2008 Executive Budget Recommendation for the State Police Crime Lab. The crime lab has received an increase in requests for analysis and for services the past five years. In FY 2000-2001, the lab received 13,000 requests and in FY 2005-2006 the number of requests has increased 40% to 18,113.
 - Approximately \$4.6 million is included for 482 replacement vehicles for State Police's vehicle fleet to be financed through the LEAF program.
 - Funding in the amount of \$879,000 added in statutory dedication from the Riverboat Gaming Enforcement Fund for projected gasoline costs. For FY 2007-2008, the agency has approximately \$5.4 million budgeted in gasoline expenditures.
 - Approximately \$2.3 million in total funding for replacement software for the Mobile Data System (MDT) currently used primarily by State Police Troopers to verify drivers license, vehicle license, and other National Crime Information Center (NCIC) information from their vehicles. The State Troopers also use laptops to write accident, incident and other reports. They are also used to retrieve drivers' license photos and retrieve and update policies in the field.
 - To facilitate Louisiana's post-hurricane recovery and rebuilding efforts, the FY 2007-2008 Executive Budget provides:
 - In the Office of Management and Finance, \$300,000 State General Fund and 3 T.O. positions are provided for staff to support the Louisiana State Uniform Construction Code Council. Act 12 of the 2005 1st Extraordinary Session provides for the creation of the council, whose primary functions include the review and adoption of the State Uniform Construction Code and provision of training and education of code officials.
 - \$3.5 million from the State Emergency Response Fund (SERF) is provided to assist local governments in implementing the state's new uniform building code.
 - Rules and regulations require that a final inspection of a new facility be conducted by the Office of the State Fire Marshal before a commercial facility can be occupied for business. The availability of personnel to perform final inspections on new, rebuilt or repaired constructions results in the ability of businesses to open in a timely manner, which will save owners and contractors money, and contribute to Louisiana's post-hurricane recovery. Therefore, \$439,627 in Statutory Dedications from the Louisiana Fire Marshal Fund has been added to the Inspections Section of the Office of the State Fire Marshal in order to fund a Special Entrance pay rate for inspector positions at the agency. This increase will impact approximately 100 inspectors currently employed by the agency.
 - The plans and specifications for every structure, watercraft or movable constructed or remodeled in the State must be reviewed for conformity with adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes prior to construction. Due to the rebuilding and redevelopment of the hurricane impacted areas in Louisiana, the Plan Review activity of the State Fire Marshal is a critical component of Louisiana's recovery efforts. Therefore, in FY 2007-2008, \$713,747 in Fees and Self-generated Revenues and 7 T.O. positions are provided in the Plan Review Section to handle the projected increased workload.

- As part of its responsibility to the State of Louisiana's rebuilding, the Office of the State Fire Marshal has:
 - Assisted in promulgation of building codes; sponsored training on emergency wind and flood provisions of codes to local governments and provided review and inspection services to requesting local governments.
 - Coordinated the efforts of the Louisiana Fire Task Force and is currently working with the Fire Service to produce a viable Fire Task Force that is fully recognized by the Office of Homeland Security and Emergency Preparedness.
 - Has established emergency procedures for continued usage of buildings with deficient or non-functional fire alarm and sprinkler systems.
 - Continued following up on facilities with increased occupant load and temporarily occupied facilities.
- For FY 2007-2008, \$11.3 million is budgeted in Statutory Dedications from the Office of Motor Vehicle Customer Service Technology Fund for the Next Generation re-engineering project, which began in FY 2000-2001. The overall goal of the project is to provide improved service to Louisiana citizens who interact with the Office of Motor Vehicles. The project involves a two-phase process in which current business processes are examined and analyzed. The increase in the amount of \$1.6 million is for four Office of Information Technology (OIT) projects associated with the project. The project is scheduled for completion in calendar year 2008.
- To facilitate hurricane recovery within Louisiana, the Office of Motor Vehicles (OMV) has done the following:
 - Deployed mobile units to the affected areas in order to help accommodate those in need for replacement driver's licenses and identification cards and other services provided by the office.
 - The following OMV field offices were damaged during the Hurricanes: Harvey, Lake Charles, Port Sulphur, Cameron, Chalmette, New Orleans-Veterans and New Orleans-Lake Forest. The Harvey location re-opened May 2006, the Lake Charles location re-opened November 2005 with repairs still on-going, the Port Sulphur location re-opened in November 2006, the Cameron location is currently planning with Parish officials to share a trailer with Parish Courthouse until renovations are complete, the Chalmette location is in the planning stage of rebuilding (OMV Mobile unit has been deployed to the area) and the New Orleans-Veterans location has selected Group Novak as the architect and is in the pre-design stage of development.
- For FY 2007-2008, Federal Funds for the Louisiana Highway Safety Commission are increased by \$4.5 million to reflect anticipated receipt of federal funding. This funding is associated with the Safe, Accountable, Flexible, and Efficient Transportation Equity Act-Legacy for Users (SAFETEA-LU). This program focuses on the following: child safety, child booster seats, alcohol impaired driving, countermeasure, motorcycle safety grants, state traffic system improvements and safety belt performance.

08_418 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$300,000	\$682,000	\$382,000
Total Interagency Transfers	13,146,019	6,282,136	(6,863,883)
Fees and Self-generated Revenues	23,133,244	24,299,316	1,166,072
Statutory Dedications	3,112,658	6,874,481	3,761,823
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$39,691,921	\$38,137,933	(\$1,553,988)
T. O.	209	209	0

08_419 — Office of State Police

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$46,286,316	\$46,286,316
Total Interagency Transfers	45,307,988	48,105,299	2,797,311
Fees and Self-generated Revenues	37,300,572	34,515,923	(2,784,649)
Statutory Dedications	157,028,163	101,591,434	(55,436,729)
Interim Emergency Board	0	0	0
Federal Funds	9,940,098	8,714,855	(1,225,243)
Total	\$249,576,821	\$239,213,827	(\$10,362,994)
T. O.	1,641	1,707	66

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	48,887,797	50,374,719	1,486,922
Statutory Dedications	9,643,966	11,290,633	1,646,667
Interim Emergency Board	0	0	0
Federal Funds	291,336	291,336	0
Total	\$58,923,099	\$61,956,688	\$3,033,589
T. O.	770	770	0

08_421 — Office of Legal Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,039,826	3,622,895	583,069
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,039,826	\$3,622,895	\$583,069
T. O.	13	13	0

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$326,000	\$0	(\$326,000)
Total Interagency Transfers	457,800	240,000	(217,800)
Fees and Self-generated Revenues	3,080,927	3,794,674	713,747
Statutory Dedications	9,312,303	10,847,725	1,535,422
Interim Emergency Board	0	0	0
Federal Funds	62,790	0	(62,790)
Total	\$13,239,820	\$14,882,399	\$1,642,579
T. O.	183	190	7

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,054,780	1,037,246	(17,534)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,054,780	\$1,037,246	(\$17,534)
T. O.	4	4	0

08_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	735,439	806,465	71,026
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$735,439	\$806,465	\$71,026
T. O.	11	11	0

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,100,000	675,000	(425,000)
Fees and Self-generated Revenues	148,165	160,486	12,321
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	22,771,566	27,363,722	4,592,156
Total	\$24,019,731	\$28,199,208	\$4,179,477
T. O.	14	14	0

SCHEDULE 08C - YOUTH SERVICES

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

Youth Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$125,005,397	\$153,851,748	\$28,846,351
Total Interagency Transfers	18,482,109	18,536,519	54,410
Fees and Self-generated Revenues	456,582	480,341	23,759
Statutory Dedications	6,524,537	6,480,122	(44,415)
Interim Emergency Board	0	0	0
Federal Funds	535,079	537,921	2,842
Total	\$151,003,704	\$179,886,651	\$28,882,947
T. O.	1,277	1,358	81

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$67,950,259	126	\$85,901,489	1,214	\$153,851,748	1,340
Total Interagency Transfers	17,818,924	14	717,595	1	18,536,519	15
Fees and Self-generated Revenues	461,971	2	18,370	0	480,341	2
Statutory Dedications	6,283,114	1	197,008	0	6,480,122	1
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	442,692	0	95,229	0	537,921	0
Grand Total	\$92,956,960	143	\$86,929,691	1,215	\$179,886,651	1,358

SIGNIFICANT ISSUES:

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

- Overall, OYD's State General Fund support is increased by 23%, and the total means of financing grew by 19% from FY 2006 - 2007 Existing Operating Budget level. OYD received funding in the amount of \$515K in State General Fund and two (2) positions for a Complete Data Center to ensure data integrity, facilitate information sharing capabilities, and enhance data collection and to support analysis of uniform outcome measures. Since electronic messaging is a critical component of communication for OYD, and their infrastructure has previously relied heavily on their relationship with the DOC, it is important to have support independently. As a result, \$125K in State General Fund is allocated to Statewide Email.

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- Louisiana's juvenile justice reform efforts gained momentum when the Legislature passed the Juvenile Justice Reform Act of 2003, which created the Juvenile Justice Implementation commission and prompted the development of a strategic plan. Efforts intensified when Governor Blanco made juvenile justice reform a top priority of her administration, separating juvenile justice from adult corrections in the earliest days of her administration. Louisiana's reform efforts have attracted national attention and renowned partners, including the Annie E. Casey Foundation, the John D. and Catherine T. Mac Arthur Foundation, and representatives from the Missouri Youth Services institute and the Missouri Division of Youth Services, which is widely considered a national model of juvenile justice reform.
 - Transforming Louisiana's secure facilities is a major part of the reform effort. Despite disruptions caused by Hurricane Katrina, this component of Louisiana's juvenile justice reform effort continues to move forward. An additional six (6) positions along with \$448K in State General Fund is allocated to the Field Services program for the coordination of training models. The trainers will be used to facilitate the LAMOD (Louisiana Model for secure care) trainings as well as other training initiatives of the eleven (11) regional offices.
 - \$9 million in State General Fund, along with 87 positions, are appropriated to the Office of Youth Development for the Acadiana Correctional Center for Youth. In an effort to move toward regionalized services in the Southwest portion of the State, a Missouri-styled secure care facility for 48 youth will exist in the Lafayette area. Regionalization provides the infrastructure for the juvenile justice reform effort and facilitates family contact and participation in treatment services, as well as, supports reintegration into the community. The trend data supports a shift in the need for additional capacity from the Baton Rouge Region to the Lafayette Region for custody youth. Approximately 22% of all custody youth originate from the Lafayette Region. The 87 positions will be transferred from Jetson Correctional Center for Youth along with \$6 million in salaries, related benefits, and supplies to assist in the staffing efforts at the Acadiana Correctional Center for Youth. Bridge City is currently adding five (5) dormitories to its facility, and the facility's expected time of completion is July 2007.
 - Sixteen (16) positions are transferred in the secure care facilities. Six (6) positions were transferred to the OYD Administration Program to centralize management and finance functions, and 16 positions were transferred to the Field Services Program to broaden juvenile probation and parole and community-based services.
 - The Bridge City Center for Youth was enhanced with seventy-two (72) additional positions and \$4.6 million dollars in State General Funds. The secure system is transitioning to the LAMOD for secure care modeled after the Missouri secure care facilities. This model calls for reduced numbers of youth per dormitory and enhanced interior "home-like" environment to foster a sense of community. Additionally, the strategic plan and reform process calls for regionalization services. The need for additional staff and bed capacity is directly related to the number of youth committed to custody and recommended for secure care with in Region 1 Parishes: New Orleans, Plaquemines, Jefferson, and St. Bernard resulted in the need for additional staff and bed capacity.
 - Reform of secure facilities focuses on smaller dormitories, staffed by YouthCARE workers rather than security guards and managed by a core team of staff assigned to one housing unit with the responsibility of treatment rather than correction.
 - The LSU Health Science Center contract for medical, dental, and mental health needs for the Acadiana Correctional Center for Youth and Bridge City Correctional Center for Youth is increased by \$3 million in State General Fund.
 - The Administration's juvenile justice reform plan was released in December, 2005. The plan is designed to strengthen programs aimed at turning young people's lives around through a greater focus on rehabilitation, regional services, partnerships, family involvement, and staff training. Louisiana's plan is the result of several months of public discussion about the most effective way to transition from a correctional, custodial model of juvenile justice to one that is more therapeutic and child-centered. The plan reflects the input of about 1,600 community members—elected officials, court representatives, school officers, parents, advocates, local and state agency representatives, and law enforcement officials—who attended 10 regional meetings over the summer of 2005, as well as the guidance of consultants from the Casey Foundation and the Missouri partners. The reform plan is available on OYD's website at www.ojd.louisiana.gov.
 - For FY 2007-2008, bed capacity in Louisiana's three juvenile secure care facilities is 600. Average cost per day for secure care beds is expected to be \$224.36.

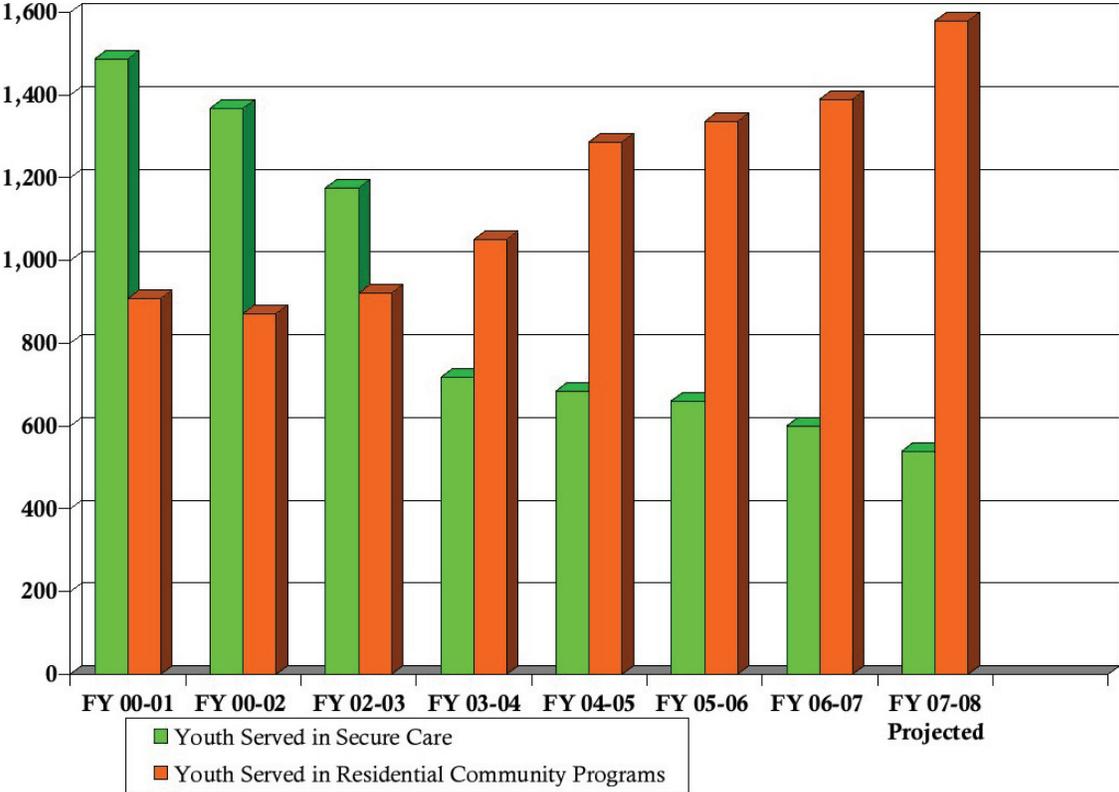
- For FY 2007-2008, the OYD realigned staffing to achieve more efficient and effective management and to reflect the transition from secure facilities to community-based services.
- The Contract Services Program’s grant pool will continue in FY2007-2008 in the amount of \$3 million dollars in State General Fund. The pool will allow the OYD to fund prevention and diversion programs focused on juvenile offenders and other at - risk populations. Grant amounts are capped at \$150,000, with a minimum award of \$7,000. Awards will be based on applications from local non-profits, juvenile courts, district attorney that demonstrates evidence-based best practices with clear outcomes. In addition, applicants must demonstrate matching resources and sustainability as well as the support of the local planning boards for proposed programs.
- The Office of Youth Development will continue to receive \$5.4 million dollars in federal Title IV-E funding collected by the Department of Social Services/Office of Community Services. \$3.4 million will be used for the residential placement of juveniles; and \$2 million will be transferred to local courts for prevention and diversion programs.
- \$600,000 in State General Fund for the WARE Program, a residential and detention center that services forty-four (44) youth both girls and boys. WARE provides a structured behavioral treatment program which serves youth who have been adjudicated delinquent or in need of services in a professionally-staffed residential environment 24 hours per day and provide a comprehensive program of care and treatment to these youth in a non - secure setting The funding for this program is considered a Special Legislative Project, and \$2.2 million dollars is also included in the OYD’s base.

08_403 — Office of Youth Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$125,005,397	\$153,851,748	\$28,846,351
Total Interagency Transfers	18,482,109	18,536,519	54,410
Fees and Self-generated Revenues	456,582	480,341	23,759
Statutory Dedications	6,524,537	6,480,122	(44,415)
Interim Emergency Board	0	0	0
Federal Funds	535,079	537,921	2,842
Total	\$151,003,704	\$179,886,651	\$28,882,947
T. O.	1,277	1,358	81

The Juvenile Justice Transition to Community-Based Services



SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

Schedule 09 - Department of Health and Hospitals includes 18 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, John J. Hainkel, Jr. Home and Rehabilitation Ctr, Villa Feliciana Medical Complex, Office of Aging and Adult Services, Office of Public Health, Office of Mental Health (State Office), Mental Health Area C, Mental Health Area B, Mental Health Area A, Office for Citizens w/Developmental Disabilities, and Office for Addictive Disorders.

Department of Health and Hospitals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,190,555,303	\$1,416,837,297	\$226,281,994
Total Interagency Transfers	602,112,190	477,327,997	(124,784,193)
Fees and Self-generated Revenues	61,483,810	63,390,992	1,907,182
Statutory Dedications	605,224,966	628,360,826	23,135,860
Interim Emergency Board	0	0	0
Federal Funds	4,783,094,841	4,886,244,734	103,149,893
Total	\$7,242,471,110	\$7,472,161,846	\$229,690,736
T. O.	12,057	12,285	228

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$871,282,364	3,206	\$545,554,933	6	\$1,416,837,297	3,212
Total Interagency Transfers	441,746,432	6,224	35,581,565	0	477,327,997	6,224
Fees and Self-generated Revenues	2,887,106	608	60,503,886	63	63,390,992	671
Statutory Dedications	495,770,816	96	132,590,010	0	628,360,826	96
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,847,790,328	2,060	3,038,454,406	22	4,886,244,734	2,082
Grand Total	\$3,659,477,046	12,194	\$3,812,684,800	91	\$7,472,161,846	12,285

SIGNIFICANT ISSUES:

- In the past year, Louisiana Healthcare has made significant improvements in the provision of health care services to its citizens:
 - There has been an increase in access to adequate prenatal care with 85.5 % of infants born to mothers beginning prenatal care in the first trimester.

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- The prevalence of smoking has decreased from 26.5 % to 22.6 % of the population.
 - The number of children under 19 without health insurance has decreased from 11.1 % to 7.6 % of the population.
 - In the FY 2007-2008 Executive Budget:
 - State General Funds are increased by \$43.9 million in the Office of Mental Health to enhance support for mental health services throughout the state.
 - State General Funds and Title XIX funds are increased by \$2.9 million in the Office of Public Health for various services and/or projects which include: vital records re-engineering; and school based health services.
 - State General Funds are increased by \$18.3 million in the Human Service Districts to enhance support for mental health, developmental disabilities, and substance abuse services.
 - Agency 09-311 (John J. Hainkel Home and Rehabilitation Center) and Agency 09-319 (Villa Feliciana Medical Complex) merged into a newly created Agency 09-320 (Office of Aging and Adult Services) in accordance with Act 465 of the 2006 Regular Session.
 - State General Funds and Title XIX funds are increased by \$1.3 million to restore 40 beds and provide for staff retention in the Office of Aging and Adult Services.
 - State General Funds are increased by \$23.9 million in the Office of Addictive Disorders for: 20 Hospital based detoxification beds and 30 beds for a residential co-occurring unit; crisis recovery, medical detoxification and underage drinking programs; Access to Recovery Services (ATR) program which allows individuals to use vouchers to seek treatment; 52 adolescent inpatient beds; and adolescent intensive outpatient program
 - State General Funds are increased by \$161.0 million in Medical Vendor Payments. Medicaid and/or Uncompensated Care Costs are increased to provide for new and/or expanded programs such as:
 - \$40.8 million in State General Fund (\$146.8 million total funds) to provide health coverage to kids and social security eligibles, to increase Medicaid rates to 90% of Medicare rates, to begin a Medical Homes Pilot program and the Family Opportunity program, and to offer alternatives to individuals that need non-emergency treatment.
 - \$10.0 million in State General Fund (\$120.0 million total funds) for a Private and Public Community Hospital Pool.
 - \$32.0 million in State General Fund (\$113.3 million total funds) for a pay increase for direct service workers.
 - \$12.6 million in State General Fund (\$44.3 million total funds) to provide access to care programs such as: Common Procedural Terminology (CPT) psych services, increase in the home health ventilator program, adult population preventive immunizations, increase in orthotics and prosthetics, and the phase-in five new federally qualified health centers and twelve new rural health centers.
 - \$7.0 million in State General Fund (\$24.9 million in total funds) to phase-in 100 Emergency New Opportunities Waiver (NOW) slots, 250 Elderly and Disabled (EDA) Waiver slots, 125 Adult Day Health Care (ADHC) Waiver slots, 200 Residential Options Waiver slots, 200 Children Choice Waiver slots, 100 Supports Waiver slots and to phase-in the Adult Residential Care Waiver program and the PACE program in Baton Rouge and New Orleans.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$14,855,922	\$16,538,040	\$1,682,118
Total Interagency Transfers	10,259,581	6,205,703	(4,053,878)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	3,012,936	3,012,936
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,115,503	\$25,756,679	\$641,176
T. O.	0	0	0

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$6,961,931	\$8,829,917	\$1,867,986
Total Interagency Transfers	13,581,754	9,254,482	(4,327,272)
Fees and Self-generated Revenues	189,118	321,686	132,568
Statutory Dedications	0	1,721,483	1,721,483
Interim Emergency Board	0	0	0
Federal Funds	11,100	11,100	0
Total	\$20,743,903	\$20,138,668	(\$605,235)
T. O.	0	0	0

09_302 — Capital Area Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$12,680,914	\$14,947,675	\$2,266,761
Total Interagency Transfers	22,145,336	12,137,057	(10,008,279)
Fees and Self-generated Revenues	107,769	107,769	0
Statutory Dedications	0	4,721,005	4,721,005
Interim Emergency Board	0	0	0
Federal Funds	159,135	159,135	0
Total	\$35,093,154	\$32,072,641	(\$3,020,513)
T. O.	0	0	0

09_303 — Developmental Disabilities Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$706,982	\$713,482	\$6,500
Total Interagency Transfers	0	120	120
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,435,754	1,485,834	50,080
Total	\$2,142,736	\$2,199,436	\$56,700
T. O.	10	10	0

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$16,866,213	\$18,472,502	\$1,606,289
Total Interagency Transfers	27,463,292	8,961,436	(18,501,856)
Fees and Self-generated Revenues	44,243	44,243	0
Statutory Dedications	0	1,406,879	1,406,879
Interim Emergency Board	0	0	0
Federal Funds	882,072	882,072	0
Total	\$45,255,820	\$29,767,132	(\$15,488,688)
T. O.	0	0	0

09_305 — Medical Vendor Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$70,127,469	\$65,550,034	(\$4,577,435)
Total Interagency Transfers	5,000	5,000	0
Fees and Self-generated Revenues	2,740,507	2,715,580	(24,927)
Statutory Dedications	541,210	12,364,657	11,823,447
Interim Emergency Board	0	0	0
Federal Funds	108,633,414	130,290,187	21,656,773
Total	\$182,047,600	\$210,925,458	\$28,877,858
T. O.	1,353	1,341	(12)

09_306 — Medical Vendor Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$813,828,731	\$974,852,667	\$161,023,936
Total Interagency Transfers	23,510,131	561,130	(22,949,001)
Fees and Self-generated Revenues	5,000,000	5,603,411	603,411
Statutory Dedications	589,552,457	555,250,185	(34,302,272)
Interim Emergency Board	0	0	0
Federal Funds	4,347,917,078	4,471,861,337	123,944,259
Total	\$5,779,808,397	\$6,008,128,730	\$228,320,333
T. O.	0	0	0

09_307 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$40,581,637	\$44,435,301	\$3,853,664
Total Interagency Transfers	32,967,746	325,000	(32,642,746)
Fees and Self-generated Revenues	7,230,244	6,933,763	(296,481)
Statutory Dedications	375,000	1,611,252	1,236,252
Interim Emergency Board	0	0	0
Federal Funds	14,241,165	26,174,309	11,933,144
Total	\$95,395,792	\$79,479,625	(\$15,916,167)
T. O.	394	407	13

09_311 — John J. Hainkel, Jr. Home and Rehabilitation Ctr

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$706,579	\$0	(\$706,579)
Total Interagency Transfers	4,193,027	0	(4,193,027)
Fees and Self-generated Revenues	1,032,757	0	(1,032,757)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	317,207	0	(317,207)
Total	\$6,249,570	\$0	(\$6,249,570)
T. O.	130	0	(130)

09_319 — Villa Feliciano Medical Complex

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,400,000	\$0	(\$1,400,000)
Total Interagency Transfers	15,762,351	0	(15,762,351)
Fees and Self-generated Revenues	928,915	0	(928,915)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	831,246	0	(831,246)
Total	\$18,922,512	\$0	(\$18,922,512)
T. O.	322	0	(322)

09_320 — Office of Aging and Adult Services

Office of Aging and Adult Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$12,438,830	\$12,438,830
Total Interagency Transfers	0	23,941,686	23,941,686
Fees and Self-generated Revenues	0	1,961,672	1,961,672
Statutory Dedications	0	703,394	703,394
Interim Emergency Board	0	0	0
Federal Funds	0	2,015,444	2,015,444
Total	\$0	\$41,061,026	\$41,061,026
T. O.	0	601	601

09_326 — Office of Public Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$67,163,009	\$71,368,247	\$4,205,238
Total Interagency Transfers	43,654,148	36,978,799	(6,675,349)
Fees and Self-generated Revenues	25,481,857	26,294,508	812,651
Statutory Dedications	7,606,770	8,974,984	1,368,214
Interim Emergency Board	0	0	0
Federal Funds	211,354,954	195,522,764	(15,832,190)
Total	\$355,260,738	\$339,139,302	(\$16,121,436)
T. O.	1,890	1,863	(27)

09_330 — Office of Mental Health (State Office)

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$7,858,199	\$8,229,958	\$371,759
Total Interagency Transfers	28,494,764	9,550,904	(18,943,860)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	585,741	585,741
Interim Emergency Board	0	0	0
Federal Funds	49,603,305	10,400,531	(39,202,774)
Total	\$85,956,268	\$28,767,134	(\$57,189,134)
T. O.	74	134	60

09_331 — Mental Health Area C

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$22,217,939	\$27,890,150	\$5,672,211
Total Interagency Transfers	41,603,954	31,347,700	(10,256,254)
Fees and Self-generated Revenues	1,334,725	1,353,825	19,100
Statutory Dedications	0	6,235,400	6,235,400
Interim Emergency Board	0	0	0
Federal Funds	65,000	65,000	0
Total	\$65,221,618	\$66,892,075	\$1,670,457
T. O.	614	612	(2)

09_332 — Mental Health Area B

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$54,694,442	\$68,639,491	\$13,945,049
Total Interagency Transfers	52,143,167	45,142,068	(7,001,099)
Fees and Self-generated Revenues	7,692,107	7,724,693	32,586
Statutory Dedications	0	6,796,034	6,796,034
Interim Emergency Board	0	0	0
Federal Funds	954,127	898,021	(56,106)
Total	\$115,483,843	\$129,200,307	\$13,716,464
T. O.	1,514	1,563	49

09_333 — Mental Health Area A

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$21,292,683	\$31,000,249	\$9,707,566
Total Interagency Transfers	45,752,197	43,051,725	(2,700,472)
Fees and Self-generated Revenues	1,464,811	1,538,195	73,384
Statutory Dedications	0	552,365	552,365
Interim Emergency Board	0	0	0
Federal Funds	981,479	806,484	(174,995)
Total	\$69,491,170	\$76,949,018	\$7,457,848
T. O.	825	932	107

09_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$19,490,580	\$24,040,254	\$4,549,674
Total Interagency Transfers	227,932,902	241,445,174	13,512,272
Fees and Self-generated Revenues	7,638,625	8,193,515	554,890
Statutory Dedications	0	2,889,473	2,889,473
Interim Emergency Board	0	0	0
Federal Funds	425,108	389,819	(35,289)
Total	\$255,487,215	\$276,958,235	\$21,471,020
T. O.	4,555	4,343	(212)

09_351 — Office for Addictive Disorders

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$19,122,073	\$28,890,500	\$9,768,427
Total Interagency Transfers	12,642,840	8,420,013	(4,222,827)
Fees and Self-generated Revenues	598,132	598,132	0
Statutory Dedications	7,149,529	21,535,038	14,385,509
Interim Emergency Board	0	0	0
Federal Funds	45,282,697	45,282,697	0
Total	\$84,795,271	\$104,726,380	\$19,931,109
T. O.	376	479	103

SCHEDULE 10 - DEPARTMENT OF SOCIAL SERVICES

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

Department of Social Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$189,953,444	\$224,468,189	\$34,514,745
Total Interagency Transfers	107,507,640	111,066,865	3,559,225
Fees and Self-generated Revenues	15,898,728	16,006,769	108,041
Statutory Dedications	7,710,734	7,441,365	(269,369)
Interim Emergency Board	0	0	0
Federal Funds	973,006,680	848,291,010	(124,715,670)
Total	\$1,294,077,226	\$1,207,274,198	(\$86,803,028)
T. O.	5,163	5,231	68

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$110,771,870	383	\$113,696,319	1,463	\$224,468,189	1,846
Total Interagency Transfers	77,453,791	232	33,613,074	40	111,066,865	272
Fees and Self-generated Revenues	12,681,388	152	3,325,381	0	16,006,769	152
Statutory Dedications	7,441,365	7	0	0	7,441,365	7
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	319,948,008	1,840	528,343,002	1,114	848,291,010	2,954
Grand Total	\$528,296,422	2,614	\$678,977,776	2,617	\$1,207,274,198	5,231

SIGNIFICANT ISSUES:

- The Department of Social Services (DSS) has effectively sustained services to individuals, children and families and has continued to maximize the department's revenue to provide essential social services.
- The department's State General Fund increased by \$34.5 million from Existing Operating Budget and Federal Funds decreased by \$124.7 million. The reduction in Federal Funds is due to the expiration of a one-time federal waiver awarded because of the hurricanes in FY2006-2007.
- Temporary Assistance for Needy Families (TANF) - Approximately \$73.6 million in initiatives will be funded for FY 2007-2008. Some of the initiatives are:
 - \$16.0 million for Child Protection Investigation and Family Services
 - \$5.0 million for Head Start
 - \$3.5 million for the Freedom School program
 - \$2.0 million for Nurse Family Partnership

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- \$1.0 million for the Homeless Initiative
 - \$1.5 million for Domestic Violence
 - \$1.5 million for the Community Response Initiative
 - \$1.0 million for the SUNO Project
 - The Office of the Secretary:
 - An Emergency Preparedness Unit is staffed with two positions to provide full-time leadership and serve as the primary entity responsive to state Emergency Support Functions related to mass care, housing and human services. This unit will lease and provide essential supplies for the State's shelters. This unit is also responsible for rewriting the emergency operations plans, policies, and training materials and conducting statewide staff training.
 - The Department is the grant administrator for the Supplemental Social Services Block Grant (SSBG) funds. These funds provide critical investments in child welfare and child care recovery. These funds are set to expire in September of 2007, and there is the possibility of a congressional extension to allow for another year for liquidation. Regardless of such an extension, the agencies that are currently budgeted SSBG funding (Department of Health and Hospitals, Office of Family Support, Office of Community Services, and Family Recovery Corps) are confident in their ability to liquidate by September, 2007. These funds are a critical component of the DSS 2007-2008 budget.
 - The pilot of phase I of No Wrong Door was implemented in Calcasieu and Tangipohoa Parishes, DSS staff began using two new screening tools to comprehensively assess and refer clients to services. Additionally, DSS staff in these parishes are assisting clients with making appointments for other services when appropriate. In Orleans Parish, DSS staff are working at the FEMA Welcome Home Center to assist returning citizens with their human services needs.
 - The Community Development Block Grant (CDBG) administered by DSS is for implementation of the Homelessness Plan that has four (4) major initiatives: Repair Hurricane Damaged Homeless Housing Facilities (2.5 million) for the homeless; emergency shelters, transitional housing and permanent supportive housing units that existed prior to the disaster; Permanent Supportive Housing (\$12.7 million) for new scattered-site permanent supportive housing in hurricane-affected areas; Homeless Prevention and Rapid Re-Housing (\$6.0 million) for services and rental assistance that address homeless prevention, and Rapid Rehousing assistance on a capita per household basis; and Transitional Safe Haven (\$4 million) for low-demand housing with access to intensive on-site services to chronic homeless and people requiring extensive services related to significant trauma and psychiatric issues.
 - Office of Family Support – Child Care Activity:
 - The Child Care activity is enhanced with Federal Funds to incorporate the Quality Child Care initiative along with 18 new positions. The Quality Child Care initiative will help assure that eligible children in state-approved child care facilities are provided a safe and educational environment.
 - The Child Care activity is funded at a level to serve approximately 47,000 children at a cost of \$211 per month.
 - Child Care Licensing is now being supervised by the Office of Family Support and is being integrated into the Quality Rating System process.
 - SSBG Hurricane Recovery funding is being used to assist centers in eight affected parishes by providing staff training, furnishings and equipment, and by funding renovation and rebuilding costs.
 - Office of Family Support - Solutions to Poverty (SToP) is a comprehensive approach to reducing poverty through community action and community-informed policy change. OFS is implementing a number of initiatives that are directed to accomplishing this goal. The goals are as follows:
 - Earned Income Tax Credit (EITC) – This initiative aims to educate low-income taxpayers on EITC and to promote free tax filing services.

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- Individual Development Accounts (IDAs) – This initiative is serving participants in all parishes and will provide financial literacy training and asset-specific training.
 - Microenterprise Development Program – This initiative for TANF-eligible entrepreneurs are administered through a partnership with the Department of Economic Development.
 - Quality Child Care Rating System – This initiative will provide evaluation of the quality of care administered in child care centers, provide technical assistance to centers to improve quality of care, and market the advantages of high-quality care to parents. Tiered reimbursement will be made available to centers based on the number of stars received.
 - Office of Community Services (OCS):
 - As a part of Governor Blanco’s commitment to comprehensive juvenile justice reform, DSS/OCS has undertaken a series of seven initiatives spanning the continuum of care for Louisiana’s child-welfare system. The result will be more support for families on the front end of child protection investigations in order to have children remain safely in their homes. Efforts began pre-Katrina with the addition of prevention to the statutory mission of the Office of Community Services, allowing for more community-based services to be offered to children at risk of coming into the state’s custody to match and correspond with juvenile justice reform efforts.
 - To address understaffing, heavy caseloads, excessive overtime and turnover due to stress, 50 positions, Child Welfare Workers, were added to the Child Welfare Services program.
 - The core mission of OCS is to investigate and respond to child abuse and neglect allegations, provide services to children and families at risk of coming into the state’s care, provide services to meet the needs of those in foster care, provide adoption services, and to aid those youth transitioning out of foster care into society.
 - 5,056 children currently in foster care and 8,089 total number served.
 - Although children in foster care were displaced by the storms, all but 30 have returned to the state. Expanded and enhanced services have been offered to those affected by the storms in order to speed permanency and stabilize placements. Many birth parents remain out of state, and over 300 foster children are still out of their home region and court of jurisdiction. Travel costs to visit birth families and court hearings continue to rise due to continued displacement of families.
 - Currently there are 2,772 foster homes available, compared to 4,119 in 2004. This is a 32% drop in the number of available placements. Current homes are at capacity and new homes are difficult to recruit due to low payment rates, behaviors, and complexity of children requiring care.
 - Maximize TANF dollars to provide child protection investigations to enhance services offered to families at risk of coming into care.
 - FY 2007-2008, the OCS receives approximately \$16 million in TANF funds for the Child Welfare Services program. The funding will be used in the Child Protection Investigation and Family Services activities.
 - Louisiana Rehabilitation Services (LRS):
 - The core mission of this agency is to assist persons with disabilities to obtain and maintain employment and/or to achieve independence in their communities by providing rehabilitation services.
 - The LRS was granted a waiver of the state match requirement for FY 2006 grant funds and will not be required to provide the 21.3% in State General Funds ordinarily needed to draw down \$55 million in Federal Funds. For FY 2006, the LRS were able to serve all eligible clients, with no waiting list and keep all groups in the order of selection opened. Due to the expiration of the federal waiver, the FY2007-2008 budget includes \$11.5 million dollars in State General fund to continue the services for all eligible clients.
 - With an additional \$11.5 million of State General Fund, FY 2007-2008 projections indicate that 8,592 new individuals will be eligible for vocational rehabilitation services and 9,048 new plans of services will be developed. The additional State General Fund will allow the agency to continue to serve all order of selection groups. Without this funding, the agency anticipates that approximately 7,000 consumers, who make application for services and are determined eligible, will be placed on a waiting list because of a lack

of funds. In addition, the agency anticipates that approximately 1,208 consumers who were determined eligible for services prior to July 1, 2007, will also be placed on the waiting list because of a lack of sufficient funds required to develop and implement a plan of services.

- LRS has been able to serve clients in all 5 Order of Selection Groups.
- LRS eliminated the Deferred Services Waiting list by removing 1,598 individuals from a waiting list for services, reducing the waiting list for services to zero (0).

10_357 — DSS - Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$8,755,983	\$6,256,228	(\$2,499,755)
Total Interagency Transfers	71,489,758	80,150,253	8,660,495
Fees and Self-generated Revenues	356,758	72,382	(284,376)
Statutory Dedications	286,500	0	(286,500)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$80,888,999	\$86,478,863	\$5,589,864
T. O.	336	304	(32)

10_355 — Office of Family Support

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$105,631,393	\$113,703,443	\$8,072,050
Total Interagency Transfers	16,358,165	11,190,960	(5,167,205)
Fees and Self-generated Revenues	14,664,306	15,206,403	542,097
Statutory Dedications	563,644	574,769	11,125
Interim Emergency Board	0	0	0
Federal Funds	551,257,865	514,786,228	(36,471,637)
Total	\$688,475,373	\$655,461,803	(\$33,013,570)
T. O.	2,611	2,661	50

10_370 — Office of Community Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$72,970,588	\$89,068,565	\$16,097,977
Total Interagency Transfers	19,567,306	19,725,652	158,346
Fees and Self-generated Revenues	725,000	727,984	2,984
Statutory Dedications	911,179	911,179	0
Interim Emergency Board	0	0	0
Federal Funds	346,769,079	271,469,912	(75,299,167)
Total	\$440,943,152	\$381,903,292	(\$59,039,860)
T. O.	1,825	1,875	50

10_374 — Rehabilitation Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$2,595,480	\$15,439,953	\$12,844,473
Total Interagency Transfers	92,411	0	(92,411)
Fees and Self-generated Revenues	152,664	0	(152,664)
Statutory Dedications	5,949,411	5,955,417	6,006
Interim Emergency Board	0	0	0
Federal Funds	74,979,736	62,034,870	(12,944,866)
Total	\$83,769,702	\$83,430,240	(\$339,462)
T. O.	391	391	0

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SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

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

Department of Natural Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$6,529,304	\$8,698,673	\$2,169,369
Total Interagency Transfers	14,639,945	12,724,785	(1,915,160)
Fees and Self-generated Revenues	346,618	345,875	(743)
Statutory Dedications	85,671,500	112,132,654	26,461,154
Interim Emergency Board	0	0	0
Federal Funds	43,959,275	42,856,926	(1,102,349)
Total	\$151,146,642	\$176,758,913	\$25,612,271
T. O.	497	510	13

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$6,403,260	68	\$2,295,413	0	\$8,698,673	68
Total Interagency Transfers	10,156,800	54	2,567,985	0	12,724,785	54
Fees and Self-generated Revenues	345,875	0	0	0	345,875	0
Statutory Dedications	110,020,070	311	2,112,584	0	112,132,654	311
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	42,850,891	77	6,035	0	42,856,926	77
Grand Total	\$169,776,896	510	\$6,982,017	0	\$176,758,913	510

SIGNIFICANT ISSUES:

- The FY 2007-2008 Executive Budget maintains funding to carry out activities related to the core mission of the Department of Natural Resources. The total budget has increased by \$25,612,271. Funding has been provided for replacement equipment and technology upgrades for online inspection of data.
- Significant changes from FY 2006-2007 Existing Operating Budget (EOB) in the Office of Conservation include:
 - A net increase of \$857,722 in State General Fund to accommodate reductions in statewide adjustments, and to fund pay increases for state employees.
 - An increase of \$1,500,000 in Interagency Transfers from the Department of Wildlife and Fisheries for underwater obstruction cleanup as the result of damage caused by Hurricanes Katrina, Rita, and Cindy.

-
- An increase of \$950,592 in State General Fund to accommodate the expansion of the Well Inspection Program by hiring 11 additional Conservation Enforcement Specialists (CES), 1 Conservation Program Manager and 1 Administrative Coordinator. This also provides a state vehicle to each of the existing and new CES, 6 additional boats, and the equipment necessary to expand this division.
 - A decrease of (-\$1,000,000) in Interagency Transfers due to a non-recurring funding from the Department of Health and Hospitals. This funding was a one time funding to provide low interest loans to citizens to assist them in maintaining the National Drinking Water Standards.
 - A net increase of \$229,044 in Statutory Dedications to accommodate changes in statewide adjustments and to fund pay increases for state employees.
- Significant change from FY 2006-2007 EOB in the Office of Mineral Resources is:
 - A net decrease of (-\$338,190) in Statutory Dedications to accommodate reductions in statewide adjustments and non-recurring revenues and expenditures, and to fund pay increases for state employees.
- Significant changes from FY 2006-2007 EOB in the Office of Coastal Restoration and Management:
 - A net increase of \$941,533 in Statutory Dedications for statewide adjustments, funding of pay increases for state employees, and non-recurring expenditures.
 - A net increase of \$25,634,175 in Statutory Dedications for the Coastal Impact Assistance Program (CIAP) and Coastal Wetlands Planning, Protection, and Restoration Act funding with Wetlands Funds.
 - A net decrease of (-\$1,881,683) in Interagency Transfers for non-recurring carryforwards and funding of pay increases for state employees.
 - A net decrease of (-\$1,237,696) in Federal Funding.
- At this recommended level of funding in FY 2007-2008, the department will accomplish the following:
 - Regulate the exploration and production of oil, gas, and other natural resources, and thereby protect public health and the environment. As part of this goal, the agency will restore 160 orphaned well sites across the state to prevent environmental degradation. Additionally, 95% of the permits for new oil and gas well drilling applications will be issued within 30 days of receipt.
 - Ensure that the State of Louisiana's 20,000 existing wells are inspected for integrity on a rotating 3 year schedule.
 - Provide staff support to the State Mineral Board for granting and administering mineral rights on state-owned lands and water bottoms for the production of minerals, primarily oil and gas.
 - Provide for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects.
 - Ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis and that 100% percent of disturbed wetland habitat units that are mitigated by full compensation. Develop and construct projects to protect, restore, enhance or create vegetated wetlands that will affect 5,404 acres, and ensure that 100% of projects be operated, maintained, and monitored at a fully effective level.

11_431 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$3,973,277	\$4,334,332	\$361,055
Total Interagency Transfers	8,906,889	8,373,414	(533,475)
Fees and Self-generated Revenues	286,618	285,875	(743)
Statutory Dedications	10,498,500	10,500,328	1,828
Interim Emergency Board	0	0	0
Federal Funds	19,619,609	19,637,299	17,690
Total	\$43,284,893	\$43,131,248	(\$153,645)
T. O.	91	91	0

11_432 — Office of Conservation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$2,556,027	\$4,364,341	\$1,808,314
Total Interagency Transfers	3,708,002	4,208,000	499,998
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	10,244,463	10,473,507	229,044
Interim Emergency Board	0	0	0
Federal Funds	1,605,769	1,723,426	117,657
Total	\$18,134,261	\$20,789,274	\$2,655,013
T. O.	180	193	13

11_434 — Office of Mineral Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	11,097,055	10,751,037	(346,018)
Interim Emergency Board	0	0	0
Federal Funds	127,681	127,681	0
Total	\$11,244,736	\$10,898,718	(\$346,018)
T. O.	76	76	0

11_435 — Office of Coastal Restoration and Management

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,025,054	143,371	(1,881,683)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	53,831,482	80,407,782	26,576,300
Interim Emergency Board	0	0	0
Federal Funds	22,606,216	21,368,520	(1,237,696)
Total	\$78,482,752	\$101,939,673	\$23,456,921
T. O.	150	150	0

SCHEDULE 12 - DEPARTMENT OF REVENUE

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

Department of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$49,297,730	\$50,572,088	\$1,274,358
Total Interagency Transfers	381,412	296,278	(85,134)
Fees and Self-generated Revenues	41,231,035	45,545,499	4,314,464
Statutory Dedications	1,135,902	1,148,969	13,067
Interim Emergency Board	0	0	0
Federal Funds	399,000	394,000	(5,000)
Total	\$92,445,079	\$97,956,834	\$5,511,755
T. O.	935	935	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$44,533,539	337	\$6,038,549	0	\$50,572,088	337
Total Interagency Transfers	296,278	0	0	0	296,278	0
Fees and Self-generated Revenues	43,490,740	592	2,054,759	0	45,545,499	592
Statutory Dedications	1,147,383	6	1,586	0	1,148,969	6
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	394,000	0	0	0	394,000	0
Grand Total	\$89,861,940	935	\$8,094,894	0	\$97,956,834	935

12_440 — Office of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$46,194,320	\$47,150,464	\$956,144
Total Interagency Transfers	380,237	296,278	(83,959)
Fees and Self-generated Revenues	41,231,035	45,545,499	4,314,464
Statutory Dedications	595,000	643,795	48,795
Interim Emergency Board	0	0	0
Federal Funds	399,000	394,000	(5,000)
Total	\$88,799,592	\$94,030,036	\$5,230,444
T. O.	892	892	0

SIGNIFICANT ISSUES:

- As part of an ongoing effort to assist the citizens and businesses of Louisiana to recover from the disasters of 2005, the Office of Revenue continues to offer the following expanded services:
 - Tax incentive tools (rebates, credits, exemptions, etc) are available to businesses and individuals.
 - Waives bond requirements and issues temporary permits for importation of fuel to facilitate reconstruction efforts.
 - Expedited tax refunds to businesses and expanded utilization of direct deposit for all refunds.
 - Contributes resources (staff and equipment) to call center operations designed to assist displaced residents with housing and transportation needs.
 - Assigns Spanish speaking staff to strategic locations to assist migrant workers with issues from housing to tax related matters on an as-needed basis.
 - Provides information technology services to other agencies to assist displaced residents with acquiring financial assistance.
 - Posts staff at the numerous Small Business Administration Federal Disaster Centers and Business Assistance Centers to assist persons with filing their claims for sales tax refunds on personal property destroyed as well any other tax assistance they may need (both businesses and individual taxpayers).
 - Offers free income tax preparation and filing services in all regions of the state.
- The Office of Alcohol and Tobacco Control will receive funding for six investigator positions which will focus on tobacco enforcement. These positions were created in FY 2006-2007 but did not have Civil Service approval. The duties of the positions will be to specifically target counterfeit tobacco products and the illegal diversion of tobacco products.
- Many businesses requiring alcohol and tobacco permits have had to move to new locations since their buildings were destroyed. As business owners apply for and submit information for permits, Alcohol and Tobacco Control agents continue working to make these and other transactions as quick and easy as possible within the legal guidelines.
- The Executive Budget Recommendation for the Office of Revenue for FY 2007-2008 includes an increase of \$1,721,618 for required adjustments to salaries, related benefits, and retirement contributions for employees. An additional increase of \$1,630,698 is included to fund an across the board pay increase of \$1,500 per year for state employees.

- The Executive Budget Recommendation for the Office of Revenue for FY 2007-2008 includes a decrease of \$1,599,503 due to acquisitions and major repairs in FY 2006-2007 that have been non-recurred for FY 2007-2008 and a reduction in charges for services provided by other state agencies.
- The Executive Budget Recommendation for the Tax Collection program for FY 2007-2008 includes an additional \$3,388,380 for projects approved by the Office of Information Technology that are designed to improve efficiency and customer service to taxpayers. These projects include a replacement of the automatic call distribution system; replacement of the Revenue Processing Center's processing system for the scanning of tax documents, payments, and correspondence; a software system designed to automate the quality testing of application developments activities; and a software system that will provide more effective collaboration among employees. These projects will be funded by Fees and Self-generated Revenue.

12_441 — Louisiana Tax Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$3,103,410	\$3,421,624	\$318,214
Total Interagency Transfers	1,175	0	(1,175)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	540,902	505,174	(35,728)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,645,487	\$3,926,798	\$281,311
T. O.	43	43	0

SIGNIFICANT ISSUES:

- The Louisiana Tax Commission will continue its efforts to appraise property damaged by the hurricanes of 2005. The appraisal process will continue until all properties have been reappraised and fair market value has been obtained. The sudden and drastic changes to property value will generate disputes concerning the adjustments to value; therefore Tax Commission staff will be required to hold additional hearings.
- The Executive Budget Recommendation for FY 2007-2008 includes an additional \$185,762 for required adjustments for salaries, related benefits and retirement contributions for employees. An additional \$78,593 is included to fund an across the board pay increase of \$1,500 per year for state employees.

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SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

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

Department of Environmental Quality

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$10,496,641	\$12,949,058	\$2,452,417
Total Interagency Transfers	62,670,115	25,000	(62,645,115)
Fees and Self-generated Revenues	540,000	439,385	(100,615)
Statutory Dedications	114,199,733	114,034,943	(164,790)
Interim Emergency Board	0	0	0
Federal Funds	28,052,631	27,246,986	(805,645)
Total	\$215,959,120	\$154,695,372	(\$61,263,748)
T. O.	986	986	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$12,877,783	37	\$71,275	0	\$12,949,058	37
Total Interagency Transfers	25,000	1	0	0	25,000	1
Fees and Self-generated Revenues	439,385	0	0	0	439,385	0
Statutory Dedications	112,831,000	751	1,203,943	0	114,034,943	751
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,246,986	197	5,000,000	0	27,246,986	197
Grand Total	\$148,420,154	986	\$6,275,218	0	\$154,695,372	986

SIGNIFICANT ISSUES:

- The FY 2007-2008 Executive Budget maintains funding to carry out the core missions, goals, and objectives of each program within the Department of Environmental Quality (DEQ).
- Funding included in the FY 2006-2007 budget for hurricane recovery was non-recurred, however no core mission activities were eliminated.
- The recommended level of funding continues services within the Department of Environmental Quality, with the following results:
 - 93 companies participating in voluntary efforts to reduce pollutants
 - 95% of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney

- 95% of radiation licenses inspected
- 90% of x-ray registrations inspected
- 100% of mammography facilities inspected
- 95% of emergency planning objectives successfully demonstrated
- 95% of verified mercury fish sampling results posted within 30 days on DEQ website
- 99% of parishes meeting the toxic air pollutant ambient air standards
- 95% of currently generated waste tires going to recycling

13_850 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$760,350	\$1,235,975	\$475,625
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	300,000	300,000	0
Statutory Dedications	7,991,730	7,654,488	(337,242)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,052,080	\$9,190,463	\$138,383
T. O.	73	73	0

13_851 — Office of Environmental Compliance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$2,435,912	\$3,094,231	\$658,319
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	17,782,752	17,169,004	(613,748)
Interim Emergency Board	0	0	0
Federal Funds	2,470,000	2,422,202	(47,798)
Total	\$22,688,664	\$22,685,437	(\$3,227)
T. O.	299	291	(8)

13_852 — Office of Environmental Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,405,058	\$2,426,917	\$1,021,859
Total Interagency Transfers	62,670,115	25,000	(62,645,115)
Fees and Self-generated Revenues	100,000	0	(100,000)
Statutory Dedications	9,884,487	8,665,684	(1,218,803)
Interim Emergency Board	0	0	0
Federal Funds	4,160,000	5,239,843	1,079,843
Total	\$78,219,660	\$16,357,444	(\$61,862,216)
T. O.	218	216	(2)

13_853 — Office of Environmental Assessment

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$2,955,253	\$3,227,233	\$271,980
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	21,427,911	22,721,161	1,293,250
Interim Emergency Board	0	0	0
Federal Funds	20,438,602	19,361,173	(1,077,429)
Total	\$44,821,766	\$45,309,567	\$487,801
T. O.	259	269	10

13_855 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$2,940,068	\$2,964,702	\$24,634
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	140,000	139,385	(615)
Statutory Dedications	57,112,853	57,824,606	711,753
Interim Emergency Board	0	0	0
Federal Funds	984,029	223,768	(760,261)
Total	\$61,176,950	\$61,152,461	(\$24,489)
T. O.	137	137	0

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SCHEDULE 14 - DEPARTMENT OF LABOR

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

Department of Labor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$528,514	\$0	(\$528,514)
Total Interagency Transfers	7,932,018	7,283,684	(648,334)
Fees and Self-generated Revenues	633,460	0	(633,460)
Statutory Dedications	103,067,934	102,994,258	(73,676)
Interim Emergency Board	0	0	0
Federal Funds	162,610,959	130,577,409	(32,033,550)
Total	\$274,772,885	\$240,855,351	(\$33,917,534)
T. O.	1,106	1,085	(21)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	7,283,684	22	0	0	7,283,684	22
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	102,982,828	239	11,430	0	102,994,258	239
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	129,627,079	824	950,330	0	130,577,409	824
Grand Total	\$239,893,591	1,085	\$961,760	0	\$240,855,351	1,085

14_474 — Office of Workforce Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$528,514	\$0	(\$528,514)
Total Interagency Transfers	7,932,018	7,283,684	(648,334)
Fees and Self-generated Revenues	633,460	0	(633,460)
Statutory Dedications	44,354,133	44,389,982	35,849
Interim Emergency Board	0	0	0
Federal Funds	161,855,394	129,817,409	(32,037,985)
Total	\$215,303,519	\$181,491,075	(\$33,812,444)
T. O.	947	926	(21)

SIGNIFICANT ISSUES:

- Total means of financing represents a 15.70% reduction (\$33.8 million) from the 2006-2007 Existing Operating Budget (EOB) with the non-recurring (hurricane-related) reductions having no programmatic impact on services.
- For FY 2007-2008, 72% of the \$181.5 million recommended budget is funded through Federal Funds and 24% is funded through Statutory Dedications.
- Significant changes from EOB include:
 - A net increase of \$3.6 million in funding for standard salary, group benefits, pay raises and retirement adjustments.
 - A reduction of \$750,218 and twenty-one (21) positions that were vacant for twelve (12) months or more.
 - A reduction of \$28,349,88 to non-recur a carryforward BA-7 for Job Training via a National Emergency Grant (NEG) award (hurricane-related).
 - A reduction of \$1,088,020 to non-recur a carryforward BA-7 for Reintegration Training via a U.S. Department of Labor award (hurricane-related).
 - A net decrease of \$231,064 in funding for standard statewide adjustments.
 - Elimination of \$528,514 in special legislative projects.
 - Increased funding of \$1.2 million in Office of Information Technology supported projects.
 - Increased federal funding of \$825,000 for postage that heretofore was paid directly by the U.S. Department of Labor.
- At this recommended level of funding in FY 2007-2008, the agency will be able:
 - To provide for the training and retraining 20% of all training providers each year to maintain and to enhance the consumer information component of the Occupational Information System on the Louisiana Department of Labor (LDOL) web site.
 - To provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants.
 - To provide for a one stop environment which allows adult and dislocated workers the following opportunities: increased employment, wage earnings, educational services, and occupational skills.
 - To provide activities for youth workers to enhance academic and employment success by providing educational and job skills training.

- Implement customized training programs with eligible employers for workforce upgrade with a 10% wage increase or job retention training.
- To collect quarterly 100% of unemployment taxes from liable employers; deposit 95% of taxes collected in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.
- Provide direct and indirect supported community-based services to approximately one-half of Louisiana's low-income residents.
- Protect the interests of apprentices participating in registered apprenticeship training programs.

14_475 — Office of Workers' Compensation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	58,713,801	58,604,276	(109,525)
Interim Emergency Board	0	0	0
Federal Funds	755,565	760,000	4,435
Total	\$59,469,366	\$59,364,276	(\$105,090)
T. O.	159	159	0

SIGNIFICANT ISSUES:

- Total means of financing represents a 0.18% decrease (\$105,090) from the FY 2006-2007 Existing Operating Budget (EOB).
- 98.72% of the \$59.4 million recommended budget is funded through Statutory Dedications.
- Significant changes from EOB include:
 - A net increase of \$323,466 in funding for standard salary, group benefits, pay raises and retirement adjustments.
 - A net decrease of \$334,207 funding for replacement acquisitions, and Information Technology projects. This provides for an increase of \$202,915 in Office of Information Technology projects for FY 2007-2008.
 - A net decrease of \$67,981 in funding for standard statewide adjustments.
- At this recommended level of funding in FY2007-2008, the agency will accomplish the following:
 - Resolve 40% of disputed injured worker claims before they reach the pre-trial stage
 - Complete 95% of all investigations initiated related to injured worker fraud
 - Respond to 92% of requests received from high hazard private employers within 45 days of request

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SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

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

Department of Wildlife and Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$240,000	\$0	(\$240,000)
Total Interagency Transfers	7,935,830	5,872,342	(2,063,488)
Fees and Self-generated Revenues	65,300	90,300	25,000
Statutory Dedications	66,106,351	74,500,202	8,393,851
Interim Emergency Board	0	0	0
Federal Funds	38,583,792	34,009,169	(4,574,623)
Total	\$112,931,273	\$114,472,013	\$1,540,740
T. O.	795	800	5

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	5,872,342	4	0	0	5,872,342	4
Fees and Self-generated Revenues	90,300	0	0	0	90,300	0
Statutory Dedications	70,045,928	615	4,454,274	0	74,500,202	615
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	34,009,169	181	0	0	34,009,169	181
Grand Total	\$110,017,739	800	\$4,454,274	0	\$114,472,013	800

SIGNIFICANT ISSUES:

- Significant changes from Existing Operating Budget include:
 - \$1.3 million reduction in Federal Funds as a result of non-recurring funding received from the National Oceanic Atmospheric Administration for a Joint Enforcement Agreement to continue Enforcement Patrol activities offshore, near shore and dockside, and for the Louisiana Oyster Resource Improvement Project.
 - \$1.2 million reduction in Federal Funds as a result of non-recurring funding received from the National Marine Fisheries Service. The total grant amount is \$53.0 million to be awarded over five years. A total of \$16.1 was awarded in Fiscal Year 2006-2007. The amount being awarded in Fiscal Year 2007-2008 is \$14,950,250. This grant provides for the restoration of Louisiana fisheries damaged by the catastrophic storms of 2005 by reseedling, rehabilitating and restoring oyster reefs, rehabilitating oyster beds and shrimp

grounds, and conducting cooperative research to monitor the recovery of Gulf fisheries. All segments of Louisiana's coastal commercial and recreational fisheries will benefit through improvements to habitat, reduction of hurricane-related debris, and better data used for management of the resources and industries.

- \$3.8 million of additional funding and four positions are included in the budget to allow the department to increase aquatic weed control throughout Louisiana. This additional funding will afford the department the opportunity to increase its acreage of treatment from 30,000 acres to 51,260 acres. The construction of new reservoirs, eight completed (Poverty Point, Caney Creek, Grand Bayou and five pools in Red River) with six other reservoirs in various stages of completion, have increased the demand on chemical treatments.
- Funding in the amount of \$440,488 is included in the FY 2007-2008 Executive Budget Recommendation for an additional \$1,500 per year pay raise for all Wildlife Enforcement Agents, in addition to the \$1,500 per year pay raise provided for all state employees.
- At the recommended level of funding in FY 2007-2008 all core mission services will be provided. There will be:
 - A three-day turnaround time for processing commercial licenses
 - 75,000 Conservationist magazines printed and distributed
 - 568,000 public contacts made by Wildlife Enforcement Agents
 - 500 Hunter Education Courses offered
 - 100 percent of major fish stocks not over fished

16_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,954,555	9,617,704	663,149
Interim Emergency Board	0	0	0
Federal Funds	1,111,000	1,125,000	14,000
Total	\$10,065,555	\$10,742,704	\$677,149
T. O.	78	79	1

16_512 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	222,686	75,000	(147,686)
Fees and Self-generated Revenues	15,000	0	(15,000)
Statutory Dedications	22,417,422	24,371,387	1,953,965
Interim Emergency Board	0	0	0
Federal Funds	5,095,056	2,059,055	(3,036,001)
Total	\$27,750,164	\$26,505,442	(\$1,244,722)
T. O.	274	274	0

16_513 — Office of Wildlife

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,884,377	4,884,377	0
Fees and Self-generated Revenues	50,300	50,300	0
Statutory Dedications	21,434,729	22,993,696	1,558,967
Interim Emergency Board	0	0	0
Federal Funds	8,965,832	8,965,832	0
Total	\$35,335,238	\$36,894,205	\$1,558,967
T. O.	217	217	0

16_514 — Office of Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$240,000	\$0	(\$240,000)
Total Interagency Transfers	2,828,767	912,965	(1,915,802)
Fees and Self-generated Revenues	0	40,000	40,000
Statutory Dedications	13,299,645	17,517,415	4,217,770
Interim Emergency Board	0	0	0
Federal Funds	23,411,904	21,859,282	(1,552,622)
Total	\$39,780,316	\$40,329,662	\$549,346
T. O.	226	230	4

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SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

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

Department of Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$2,105,825	\$2,503,538	\$397,713
Total Interagency Transfers	9,960,449	12,419,281	2,458,832
Fees and Self-generated Revenues	637,028	648,476	11,448
Statutory Dedications	1,396,544	1,549,874	153,330
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,099,846	\$17,121,169	\$3,021,323
T. O.	167	171	4

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$2,318,154	26	\$185,384	0	\$2,503,538	26
Total Interagency Transfers	11,000,150	119	1,419,131	0	12,419,281	119
Fees and Self-generated Revenues	585,833	7	62,643	0	648,476	7
Statutory Dedications	1,509,390	19	40,484	0	1,549,874	19
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$15,413,527	171	\$1,707,642	0	\$17,121,169	171

17_560 — State Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$5,226	\$0	(\$5,226)
Total Interagency Transfers	7,786,494	9,743,123	1,956,629
Fees and Self-generated Revenues	498,071	507,115	9,044
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,289,791	\$10,250,238	\$1,960,447
T. O.	97	97	0

SIGNIFICANT ISSUES:

- Increased total funding of \$1,960,447 in the Executive Budget recommendation which is provided to Civil Service to continue to provide human resource services and programs that enable state government to attract, develop and maintain a productive and diverse workforce that excels in delivering quality services.
- At the recommended level of funding in FY 2007-2008, the department will accomplish the following::
 - Hear and decide cases within 90 days from the time an employee files a complaint.
 - Continue to provide training in cooperation with the Comprehensive Public Training Program (CPTP) to develop the capabilities of agency supervisors and Human Resources managers to improve productivity, effectiveness and efficiency through proper employee management.
 - Review market pay levels in the private sector and comparable governmental entities in order to make recommendations to the Civil Service Commission and the Governor.
 - Provide agencies with an internet job-posting system that enables them to directly and immediately recruit candidates to fill vacancies.

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,396,544	1,549,874	153,330
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,396,544	\$1,549,874	\$153,330
T. O.	19	19	0

SIGNIFICANT ISSUES:

- The Executive Budget recommendation of \$1.6 million will allow the Municipal Fire and Police Civil Service continue to support for the agency's computer network, workload tracking system, test development software, website maintenance and online recruiting for the fire and police services.

17_562 — Ethics Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,537,430	\$1,862,437	\$325,007
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	116,021	118,268	2,247
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,653,451	\$1,980,705	\$327,254
T. O.	20	23	3

SIGNIFICANT ISSUES:

- At the recommended level of funding in FY 2007-2008, the agency will accomplish the following:
 - Maintain the Electronic Filing System that allows candidates for statewide offices with more than \$50,000 in receipts to electronically file campaign finance disclosure reports on-line. Currently, more than 700 candidates, 900 lobbyists and almost 100 political committees are registered to file reports electronically.
 - Reduce the delay between the Ethics Board's initiation of investigations and final board resolution by streamlining the investigation process to 180 days.
 - Reduce the delay between assessment of late fees and issuance of the Ethics Board's orders to 150 days.
 - Continue to allow candidates to file reports and registrations electronically.
 - Three (3) positions were added to assist with the increased workload. More specifically they will provide assistance with campaign finance review, auditing and training.

17_563 — State Police Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$561,259	\$641,101	\$79,842
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$561,259	\$641,101	\$79,842
T. O.	4	4	0

SIGNIFICANT ISSUES:

- At the recommended level of funding in FY 2007-2008, the agency will accomplish the following:
 - Resolve cases within three months after a complaint is filed by an employee.
 - Maintain a one-day turnaround time on processing personnel actions.
 - Maintain existing testing, grade processing and certification levels for the State Police cadet hiring process.

17_564 — Division of Administrative Law

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,910	\$0	(\$1,910)
Total Interagency Transfers	2,173,955	2,676,158	502,203
Fees and Self-generated Revenues	22,936	23,093	157
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,198,801	\$2,699,251	\$500,450
T. O.	27	28	1

SIGNIFICANT ISSUES:

- At the recommended level of funding in FY 2007-2008, the agency will be able to continue to process cases and conduct hearings for state agencies.
- Total funding recommendation at 2.7 million, which is an increase of \$500,450. At the recommended level of funding, the agency will accomplish the following:
 - Provide agency with security which enables a secure and safe environment for the agency employees, state agency representatives and the public who attend the hearings in Baton Rouge, New Orleans, and Shreveport offices.
 - Provide agency with one (1) position for customer service, to assist parties with reviewing their files, answer questions prior to hearings and scheduling hearings.
 - Continue to develop and maintain training and education of administrative law judges.
 - Enable agency to provide offsite data storage in case of future disruption.

SCHEDULE 18 - RETIREMENT SYSTEMS

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

Retirement Systems

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,281,350	\$1,564,978	\$283,628
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,281,350	\$1,564,978	\$283,628
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$1,564,978	0	\$1,564,978	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$0	0	\$1,564,978	0	\$1,564,978	0

18_586 — Teachers' Retirement System - Contributions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,281,350	\$1,564,978	\$283,628
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,281,350	\$1,564,978	\$283,628
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Teachers' Retirement System – State Contributions reflects supplementary allowances provided by various legislation and supplemental payments to LSU Cooperative Extension retirees.
- Total funding recommendation is \$1.56 million, which is an increase of \$283,628.

SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 6 budget units: Board of Regents, LA Universities Marine Consortium, LSU System, Southern University System, University of Louisiana System, and LA Community & Technical Colleges System.

Higher Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,177,042,329	\$1,373,046,580	\$196,004,251
Total Interagency Transfers	354,516,499	364,568,183	10,051,684
Fees and Self-generated Revenues	752,508,270	738,309,071	(14,199,199)
Statutory Dedications	171,776,710	151,428,502	(20,348,208)
Interim Emergency Board	0	0	0
Federal Funds	149,919,930	137,581,391	(12,338,539)
Total	\$2,605,763,738	\$2,764,933,727	\$159,169,989
T. O.	174	0	(174)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$1,311,330,523	0	\$61,716,057	0	\$1,373,046,580	0
Total Interagency Transfers	360,347,781	0	4,220,402	0	364,568,183	0
Fees and Self-generated Revenues	738,309,071	0	0	0	738,309,071	0
Statutory Dedications	151,428,502	0	0	0	151,428,502	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	137,581,391	0	0	0	137,581,391	0
Grand Total	\$2,698,997,268	0	\$65,936,459	0	\$2,764,933,727	0

SIGNIFICANT ISSUES:

To help achieve the goals in *Louisiana: Vision 20/20*, the State's long-term strategic plan, and to continue the State's commitment to increase the quality of Higher Education in Louisiana, the Executive Budget includes key investments that will have a direct impact throughout the state.

- Targeted Funding to Reach 100% Formula Funding
 - \$98.1 million is recommended from State General Fund (Direct) to all formula institutions that have formula implementation rates less than 100%. This funding is necessary to ensure that all institutions receive at least the average funding rates of their peers in the southern region as determined by the formula. This would be the first time in over 25 years that the entire Louisiana higher education system was funded at the average of its peers in the southern region.
- 3% Flexible Funding for formula institutions currently at the 100% formula level and non-formula institutions

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- For formula institutions currently at the 100% formula level and non-formula institutions, \$16.9 million is included in the recommendations to provide for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.
 - Faculty Pay Increase
 - To help retain and recruit outstanding faculty, the Executive Budget recommends a \$30 million pay increase for Postsecondary Education faculty throughout the State of Louisiana. It is currently estimated that Louisiana's faculty at 4-year institutions are at 87% of the Southern Region Education Board (SREB) average for 4-year faculty. It is also estimated that Louisiana's faculty at 2-year institutions are at 92% of the SREB average for 2-year faculty. Though this pay increase may not close the gap entirely, each institution should receive approximately 5% of its current faculty salaries and related benefits that are currently funded within the operating budget for eligible faculty.
 - State Pay Worker Increase
 - Louisiana's higher education employees will share in the statewide pay increase for State workers. A total of \$27.4 million, including \$21.8 million in State General Fund (Direct), is being provided for the pay increase at all schools within higher education. This increase will include both classified and unclassified employees.
 - Faculty Retention, Recruitment and Recovery
 - \$10 million in funding is targeted directly to hurricane-affected campuses to assist in meeting the challenges faced in retaining existing faculty, recruiting replacement faculty in cases of key faculty losses, and for efforts to restore and recover the research and operational capacity of those campuses. This funding will be provided through Statutory Dedications from the Higher Education Initiatives Fund.
 - Workforce Training
 - The recommendations include an investment of an additional \$5 million for the Pathways to Construction Employment Initiative. In addition to the new investment, \$5.5 million remaining from the Pathways to Construction Training Initiative appropriation in Fiscal Year 2006-2007 is continued for training efforts initiated under the Initiative. This Initiative was created as an effort to support the workforce needs of employers in rebuilding projects in Louisiana, while supporting efforts to move dislocated workers into high-growth, high demand occupations. Before Hurricanes Katrina and Rita, the construction industry in Louisiana was already a high growth, high demand industry. By 2010, the construction workforce was predicted to grow by at least 33,000 jobs. The Louisiana Occupational Forecasting Conference projects additional demand of 25,000 jobs over the initial forecast. The goal of this Initiative will now be to train approximately 13,500 workers to help meet this demand in the State of Louisiana.
 - The recommendations also include \$2.5 million to address another area Louisiana faces critical workforce shortages in Nursing and Allied Health Professionals. Before the storms of 2005, the Louisiana Health Works Commission reported that Louisiana was already facing a shortfall of more than 10,000 qualified healthcare workers. Hurricanes Katrina and Rita compounded an already critical shortfall. This new funding, along with \$6.6 million of continued funding in the Board of Regents, will help continue to address the critical shortfall with our healthcare workforce.
 - Higher Education Mandated Costs
 - Louisiana has made a commitment to improve its colleges and universities. Real progress has been seen in the quality and delivery of the education Louisiana's citizens receive. In order to continue this progress, it is important that the state continues to invest in the basic operations of its schools. The recommendations provide this investment in the basic operations by funding mandated costs. A total of \$31.4 million in State General Fund and \$33.2 million total funding is recommended to cover these increases in operating costs at all higher education institutions.
 - Library and Scientific Acquisitions

- \$7.5 million in recurring revenue is recommended to replace one-time funding provided in Fiscal Year 2006-2007 for Library and Scientific Acquisitions. This additional recurring revenue, along with the \$5 million in recurring funding already provided, brings the total investment for recurring funding to \$12.5 million. These funds, first provided in Fiscal Year 1997-1998, are designated for the enhancement of library and scientific equipment for Louisiana's public higher education institutions for meeting academic and accreditation standards. The investment of \$12.5 million of recurring revenue marks the first time Library and Scientific Acquisitions are funded solely from recurring sources.

19A_671 — Board of Regents

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$53,181,701	\$40,916,829	(\$12,264,872)
Total Interagency Transfers	1,089,945	1,089,945	0
Fees and Self-generated Revenues	1,541,380	2,341,380	800,000
Statutory Dedications	66,039,124	70,321,136	4,282,012
Interim Emergency Board	0	0	0
Federal Funds	28,894,242	16,792,813	(12,101,429)
Total	\$150,746,392	\$131,462,103	(\$19,284,289)
T. O.	72	0	(72)

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the Fiscal Year 2007-2008 Board of Regents Executive Budget recommendations contain \$10 million for Faculty Retention, Recruitment and Recovery at the hurricane impacted schools, \$5 million of new and \$5.5 million of continued funding for the Pathways to Construction Employment Initiative, an additional \$2.5 million to develop the healthcare workforce in Louisiana, an increase for state worker pay and funding for mandated costs.

Other targeted investments and major adjustments for Higher Education and the Board of Regents included in the Board of Regents Executive Budget recommendations are as follows:

- Dual Enrollment Initiative
 - An additional \$1 million, along with \$2 million in continued funding, will be provided for dual enrollment programs which allow high school students to enroll in college courses and earn college credit or receive technical training and certification while still in high school. Students will be able to dually enroll in college courses at reduced rates. This program targets low income 11th and 12th grade students. The funding provided will help over 6,750 high school students get an early start on the education they need for their future careers. This Initiative will also address a problem Louisiana must improve on, that is, the affordability of college to all citizens of Louisiana. In "Measuring Up 2006", a report by the National Center for Public Policy and Higher Education, Louisiana received a grade of an "F" for affordability. The report stated that "Net college costs for low- and middle-income students to attend public four-year colleges represent about a third of their annual family income. This population earns on average \$16,834 annually. (Net college costs equals tuition, along with room and board minus financial aid.)" This Initiative will help address the affordability issue by providing financial assistance for eligible students to defray the cost so that they can get a start on their postsecondary education.
- Louisiana Immersive Technologies Enterprise
 - The recommendations include \$3.2 million for the Louisiana Immersive Technologies Enterprise (LITE). LITE was established by Act 624 of 2006 with the approval and cooperation of the Louisiana Department of Economic Development, the Lafayette Economic Development Authority, and the University of Louisiana at Lafayette. LITE serves the state by furthering education in immersive technologies, engaging

in collaborative research involving immersive technologies, and by furthering the economic development of business and industries utilizing immersive technologies. LITE is to be connected to the Louisiana Optical Network Initiative (LONI) and the National Lambda Rail enabling businesses, research institutions, and their global partners to work on joint projects.

- Community and Technical College Pool
 - \$2 million in funding is included in the recommendations to assist new and emerging campuses meet accreditation requirements and new program development needs.
- Current Initiatives
 - \$2.3 million in funding will be provided from the Higher Education Initiatives Fund to continue the development and expansion of the LONI network to include other postsecondary education campuses, to maintain the operational capacity of the statewide Louisiana Library Network and to provide for other technological and educational program initiatives.
- Fiscal Year 2006-2007 Pools and the non-recurring of one-time monies

The recommendations include Fiscal Year 2006-2007 funding provided to the Board of Regents that has subsequently been transferred to the schools and the non-recurring of one-time monies as follows:

- Transfer of \$10.2 million provided to help Louisiana institutions meet the challenges related to uncertain enrollment shifts due to the impact of the hurricanes
- Transfer of \$4.6 million for the Community and Technical College Pool
- Non-recurs \$7.24 million of one-time monies used to fill the backlog of Endowed Chairs and Professorships
- Non-recurs \$7.5 million of one-time monies provided for enhanced super computing capability throughout the LONI network
- Non-recurs \$890,000 of one-time monies provided for Independent Colleges and Universities

19A_674 — LA Universities Marine Consortium

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$3,037,933	\$3,222,570	\$184,637
Total Interagency Transfers	850,000	850,000	0
Fees and Self-generated Revenues	1,100,000	1,100,000	0
Statutory Dedications	52,221	42,277	(9,944)
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
Total	\$9,074,821	\$9,249,514	\$174,693
T. O.	0	0	0

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the Fiscal Year 2007-2008 Louisiana Universities Marine Consortium recommendations include funding increases for faculty and state worker pay, 3% Flexible Funds, funding for Faculty Retention, Recruitment and Recovery at schools directly affected by the hurricanes, funding for mandated costs and recurring funding for Library and Scientific Acquisitions.

19A_600 — LSU System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$564,479,912	\$635,181,894	\$70,701,982
Total Interagency Transfers	339,597,706	349,441,787	9,844,081
Fees and Self-generated Revenues	352,531,186	338,945,601	(13,585,585)
Statutory Dedications	64,961,210	54,498,942	(10,462,268)
Interim Emergency Board	0	0	0
Federal Funds	63,479,155	63,242,045	(237,110)
Total	\$1,385,049,169	\$1,441,310,269	\$56,261,100
T. O.	21	0	(21)

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the Fiscal Year 2007-2008 Louisiana State University System (LSU) recommendations contain funding to increase faculty and state worker pay, funding to reach 100% of formula implementation, 3% Flexible Funds for schools with formula rates at 100% or greater and non-formula institutions, funding for Faculty Retention, Recruitment and Recovery at hurricane affected schools, funding for mandated costs and recurring funding for Library and Scientific Acquisitions.
- \$ 3 million for Expansion of Research at the Pennington Biomedical Research Center
 - Funding in the amount of \$1 million is provided to expand the Clinical and Translational Science (LACaTS) program. As part of the National Institutes of Health (NIH) Roadmap, Clinical and Translational Science Awards (CTSA) will transform the existing biomedical research landscape. The emphasis shall shift to translating findings bidirectionally from bench to bedside and to creating academic homes for clinical research. Louisiana must embrace this new paradigm to maintain research competitiveness. The LACaTS Project will synergize and catalyze the advancement of clinical and translational research in the region and will engage researchers at LSU Health Science Center in Shreveport, Southern University and LSU A&M. LACaTS Project will foster the rebirth of clinical research in New Orleans at LSUHSC in NO, Tulane HSC, University of New Orleans, Tulane University, the University of Louisiana at Lafayette School of Nursing and Allied Health, Xavier University, Children's Hospital and Ochsner Hospital. The vision for the LACaTS Project is to promote pilot and collaborative research and to promote the development of research infrastructure that can not only expand the research base from existing levels, but also improve efficiency and speed of clinical research. The expanded research base will be fostered by the development of a clinical trials network and promotion of continuing education in clinical research skills. The establishment of LACaTS will increase the chance of Louisiana for success in securing a major NIH long-term CTSA.
 - Funding in the amount of \$1 million is provided for adult stem cell research. Regenerative medicine has the potential to treat multiple tissue and organ failure conditions and diseases that plague our society. Within 10 years, there will be more than 70 million Americans, more than one-fifth of the population, over the age of 65. The program will focus on the highly promising area of stem cells derived from adult adipose tissue, a non-controversial source of stem cells. This program will allow Louisiana to pursue the emerging field of regenerative medicine by providing opportunity to develop an abundant, accessible and ethically non-controversial source of adult stem cells for regenerative medical therapies.
 - Funding in the amount of \$1 million is provided to expand diabetes reversal research. This program addresses the reversal of diabetes which occurs in an unusually high incidence in Louisiana, particularly among the African American residents of our State. According to data collected from the 2004 Behavioral Risk Factor Surveillance System (BRFSS), the prevalence of diabetes in Louisiana has made a steady increase over the last ten years from an estimated 5% of the adult population in 1994 to 8.3%(274,000 adults) in 2004. Louisiana has the highest age adjusted rate of death due to diabetes and has maintained this position since 1996. Of the 20.8 million people who have diabetes in the U.S., 6.2 million people (or

nearly one-third) are unaware that they have the disease. The diagnosis of diabetes and pre-diabetes offers a window of opportunity to dramatically influence the disease. The diabetes reversal program will focus on adults with elevated blood sugar (pre-diabetes) and on newly diagnosed cases of diabetes. The findings from this research will be disseminated throughout the public healthcare system where approximately 18% of hospital costs in the State involve patients with diabetes.

- The Uncompensated Care Cost (UCC) and Medicaid for the LSU Health Sciences Center in Shreveport are recommended at \$226,314,078 which is a 3% increase over the Existing Operating Budget. For E. A. Conway Medical Center, UCC and Medicaid are recommended at \$71,307,229, a 3.9% increase over the Existing Operating Budget.

19A_615 — Southern University System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$80,512,200	\$91,483,856	\$10,971,656
Total Interagency Transfers	1,943,464	2,138,476	195,012
Fees and Self-generated Revenues	49,297,996	49,581,111	283,115
Statutory Dedications	6,038,050	4,890,513	(1,147,537)
Interim Emergency Board	0	0	0
Federal Funds	2,856,090	2,856,090	0
Total	\$140,647,800	\$150,950,046	\$10,302,246
T. O.	19	0	(19)

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the Fiscal Year 2007-2008 Southern University System recommendations contain funding to increase faculty and state worker pay, funding to reach 100% of formula implementation, 3% Flexible Funds for schools with formula rates at 100% or greater and non-formula institutions, funding for Faculty Retention, Recruitment and Recovery at hurricane affected schools, funding for mandated costs and recurring funding for Library and Scientific Acquisitions.

19A_620 — University of Louisiana System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$322,387,825	\$425,378,721	\$102,990,896
Total Interagency Transfers	90,500	103,091	12,591
Fees and Self-generated Revenues	271,529,756	270,737,860	(791,896)
Statutory Dedications	20,045,331	15,678,985	(4,366,346)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$614,053,412	\$711,898,657	\$97,845,245
T. O.	23	0	(23)

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the Fiscal Year 2007-2008 University of Louisiana System recommendations contain funding to increase faculty and state worker pay, funding to reach 100% of formula implementation, 3% Flexible Funds for schools with formula rates at 100% or greater and nonformula institutions, funding for Faculty Retention, Recruitment and Recovery at hurricane affected schools, funding for mandated costs and recurring funding for Library and Scientific Acquisitions.

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$153,442,758	\$176,862,710	\$23,419,952
Total Interagency Transfers	10,944,884	10,944,884	0
Fees and Self-generated Revenues	76,507,952	75,603,119	(904,833)
Statutory Dedications	14,640,774	5,996,649	(8,644,125)
Interim Emergency Board	0	0	0
Federal Funds	50,655,776	50,655,776	0
Total	\$306,192,144	\$320,063,138	\$13,870,994
T. O.	39	0	(39)

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the Fiscal Year 2007-2008 Louisiana Community and Technical College System recommendations contain funding to increase faculty and state worker pay, funding to reach 100% of formula implementation, 3% Flexible Funds for schools with formula rates at 100% or greater and nonformula institutions, funding for Faculty Retention, Recruitment and Recovery at hurricane affected schools, funding for mandated costs and recurring funding for Library and Scientific Acquisitions.

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

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

Special Schools and Commissions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$160,205,512	\$181,479,754	\$21,274,242
Total Interagency Transfers	22,124,427	19,407,659	(2,716,768)
Fees and Self-generated Revenues	1,207,749	1,235,788	28,039
Statutory Dedications	55,699,473	58,454,291	2,754,818
Interim Emergency Board	0	0	0
Federal Funds	36,686,699	37,084,707	398,008
Total	\$275,923,860	\$297,662,199	\$21,738,339
T. O.	979	1,023	44

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$77,968,306	828	\$103,511,448	0	\$181,479,754	828
Total Interagency Transfers	19,339,573	191	68,086	0	19,407,659	191
Fees and Self-generated Revenues	1,235,788	2	0	0	1,235,788	2
Statutory Dedications	41,131,993	7	17,322,298	0	58,454,291	7
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	35,337,332	(5)	1,747,375	0	37,084,707	-5
Grand Total	\$175,012,992	1,023	\$122,649,207	0	\$297,662,199	1,023

19B_651 — Louisiana School for the Visually Impaired

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$6,604,483	\$8,504,049	\$1,899,566
Total Interagency Transfers	1,068,881	918,881	(150,000)
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	76,276	76,773	497
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,759,640	\$9,509,703	\$1,750,063
T. O.	91	113	22

SIGNIFICANT ISSUES:

- Student enrollment at LSVI has doubled over the past three years. As such, there is an immediate need for a permanent increase in staff. Due to the enrollment increase, the school has had to hire a number of employees as non-Table of Organization (T.O.) positions. To accommodate the need for permanent T.O. positions, positions formerly located in Other Charges will now be included in the T.O. This includes six (6) instructor positions, four (4) security officers, two (2) custodial employees and one (1) assistant for the Business Manager. In addition, the Executive Budget recommendations include new T.O. for three (3) instructor positions, one (1) Licensed Practical Nurse (LPN), two (2) residential advisors and one (1) accountant. The total cost of moving the staff to permanent positions and the hiring of four new positions is \$842,609, of which \$373,201 is new funding.
- The recommendations include funding to help the school remain in compliance with Department of Education regulations regarding the use of school buses, which states that all students must be transported in regulation school buses rather than vans. As such, the recommendations include funding for four (4) school buses (\$260,000), two (2) full time CDL Commercial Drivers License (CDL) drivers (\$67,452) and two (2) part time drivers (\$38,025).
- The recommendations include additional funding for a state worker pay raise (\$95,043), teacher pay raise (\$94,155) and support worker pay raise (\$15,944).

19B_653 — Louisiana School for the Deaf

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$17,787,177	\$19,477,005	\$1,689,828
Total Interagency Transfers	1,221,746	1,221,746	0
Fees and Self-generated Revenues	114,245	112,245	(2,000)
Statutory Dedications	80,537	79,881	(656)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,203,705	\$20,890,877	\$1,687,172
T. O.	285	295	10

SIGNIFICANT ISSUES:

- In order to meet the demands being placed on the school by issues ranging from increases in enrollment, changing regulations regarding the use of buses from the Department of Education, and an aging campus, the recommendations include the addition of ten (10) Table of Organization (T.O.) positions to help the school meet its core mission. The positions include two (2) Residential Advisors, two (2) bus drivers, two (2) Paraeducators, two (2) Maintenance Repairer Masters, one (1) IT Support Specialist and one (1) Security Guard. Along with additional T.O., funding for eight (8) student workers will also be provided. The total funding provided for these positions is \$378,196.
- The recommendations include additional funding for a state worker pay raise (\$285,129), teacher pay raise (\$246,463) and support worker pay raise (\$29,230).

19B_655 — Louisiana Special Education Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$988,048	\$1,153,143	\$165,095
Total Interagency Transfers	14,819,004	14,269,716	(549,288)
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	76,671	75,919	(752)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,893,723	\$15,508,778	(\$384,945)
T. O.	211	211	0

SIGNIFICANT ISSUES:

- The recommendations include additional funding for a state worker pay raise (\$385,656), teacher pay raise (\$38,770) and support worker pay raise (\$24,801).
- A total of \$874,216 is being provided for standard statewide adjustments.
- The increases listed for the Louisiana Special Education Center (LSEC) are off-set by non-recurring one-time funding provided in Fiscal Year 2006-2007 for major repairs. The non-recurring funding is primarily due to one-time carry over of Medicaid funds of \$1.8 million that was provided for campus HVAC upgrades.

19B_657 — Louisiana School for Math, Science and the Arts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$6,509,091	\$7,588,791	\$1,079,700
Total Interagency Transfers	2,959,177	2,957,316	(1,861)
Fees and Self-generated Revenues	340,616	340,616	0
Statutory Dedications	83,547	82,399	(1,148)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,892,431	\$10,969,122	\$1,076,691
T. O.	92	92	0

SIGNIFICANT ISSUES:

- The recommendations include additional State General Fund for a state worker pay raise (\$34,728), teacher pay raise (\$202,155) and support worker pay raise (\$30,116).
- Funding is being provided for adjunct faculty (\$47,961).
- Funding increases are being provided in the recommendations for operational items such as recruitment materials, including printing and postage (\$26,000), an adjustment for the food services contract (\$14,997) and other statewide adjustments.

19B_661 — Office of Student Financial Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$114,062,317	\$128,585,620	\$14,523,303
Total Interagency Transfers	100,000	0	(100,000)
Fees and Self-generated Revenues	45,864	120,864	75,000
Statutory Dedications	17,206,878	17,381,428	174,550
Interim Emergency Board	0	0	0
Federal Funds	36,686,699	37,084,707	398,008
Total	\$168,101,758	\$183,172,619	\$15,070,861
T. O.	148	148	0

SIGNIFICANT ISSUES:

- The recommendations include \$15 million in State General Fund to the Scholarship/Grants Program within (LOSFA) to provide financial aid to assist low-income students gain access to postsecondary education and to help relieve the significant loan burden of low-income Louisiana residents. The program will build on current Pell awards to assist full and part-time low-income students in covering the basic costs of education (tuition, fees, books). This initiative addresses a problem Louisiana must improve on, that is, the affordability of college to all citizens of Louisiana. In “Measuring Up 2006”, a report by the National Center for Public Policy and Higher Education, Louisiana received a grade of an “F” for affordability. The report stated that “Net college costs for low- and middle-income students to attend public four-year colleges represent about a third of their annual family income. This population earns on average \$16,834 annually. (Net college costs equals tuition, along with room and board minus financial aid.)” This initiative will directly address the affordability issue by providing aid to low-income students so that they may have a chance to break the cycle of poverty by earning a postsecondary education.
- The Tuition Opportunity Program for Students (TOPS) Scholarship is Louisiana’s merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The Fiscal Year 2007-2008 Executive Budget fully funds TOPS at \$118.4 million.
- Included in the recommendations is \$4.5 million in State General Fund which is provided for LOSFA to compete with other financial institutions in the student loan guarantee industry. The funding will pay the 1% Federal Default Fee assessed for students whose loans are guaranteed through LOSFA.
- The recommendations include additional funding for a state worker pay raise (\$270,508).

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$8,515,209	\$9,311,863	\$796,654
Total Interagency Transfers	569,325	40,000	(529,325)
Fees and Self-generated Revenues	685,024	640,063	(44,961)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,769,558	\$9,991,926	\$222,368
T. O.	85	85	0

SIGNIFICANT ISSUES:

- The FY 2007-2008 recommendations include \$250,000 in State General Fund for LETA to be connected to the Louisiana Optical Network Initiative (LONI). This funding will allow the main station in Baton Rouge to be connected to LONI. Once fully operational, this project will provide for a high-speed, high band-width studio to transmitter two-way link by way of fiber provided in cooperation with LONI. This will allow for live programming, such as Gubernatorial/Senatorial debates, public meetings, live concerts, etc, to be sent from remote locales back to the main LPB facility. In addition to the public broadcasting aspects of the LONI component, the connection will provide an essential backup link in the event of natural or other disaster or emergency. The system will allow for a direct video and audio interconnection to the LETA transmission facility and in turn to the state Office of Emergency Preparedness command center. The connection may be used as a direct connect to television cable head-ends and news rooms throughout the state through the LaTV network, and via satellite uplink facilities to interconnect to any other such facility within the United States.
- The recommendations include additional State General Fund for a state worker pay raise (\$155,359).
- Additional funding is being provided in the recommendations for operational items such as utility, maintenance and closed captioning cost (\$73,952), overtime (\$16,000) and other standard statewide adjustments (\$305,082).

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,299,360	\$1,373,466	\$74,106
Total Interagency Transfers	1,386,294	0	(1,386,294)
Fees and Self-generated Revenues	2,000	2,000	0
Statutory Dedications	38,090,676	40,675,321	2,584,645
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$40,778,330	\$42,050,787	\$1,272,457
T. O.	17	17	0

SIGNIFICANT ISSUES:

- For FY 2007-2008, the operating budget for the State Board of Elementary and Secondary Education (BESE) is approximately the same level as FY 2006-2007.

- A significant change to BESE's budget in FY 2007-2008 is an increase in the Louisiana Quality Education Support Fund (8(g)). The Louisiana Quality Education Support Fund increased by \$2,577,836 for a total of \$40,000,000. These funds are allocated to support the state's key education initiatives.

19B_673 — New Orleans Center for the Creative Arts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$4,439,827	\$5,485,817	\$1,045,990
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	84,888	82,570	(2,318)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,524,715	\$5,568,387	\$1,043,672
T. O.	50	62	12

SIGNIFICANT ISSUES:

- NOCCA/Riverfront is continuing to recover from the impact of Hurricane Katrina. Student enrollment level is climbing back to pre-hurricane levels, from an actual of 497 students in 2005 to 346 in 2006, 403 in 2007 and a projected 450 in 2008. To aid the recovery and the increases in student enrollment, funding of \$615,923 in State General Fund is being provided for additional positions at NOCCA/Riverfront. The positions include six (6) instructors, three (3) clerical workers, two (2) administrators and one (1) maintenance worker. Funding of \$66,309 for hourly specialized teachers is also being provided to help meet the demand of increased student enrollment.
- The recommendations also include \$115,000 in State General Fund for the NOCCA/Riverfront Summer School Program. This is a summer residential program that opens up the offerings of NOCCA/Riverfront to more students of Louisiana. The last summer school program held before the storm had students from more parishes (26) than that of the of the regular school year (13).
- The recommendations include additional funding for a state worker pay raise (\$18,278), teacher pay raise (\$83,078) and support worker pay raise (\$7,972).

SCHEDULE 19D - DEPARTMENT OF EDUCATION

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

Department of Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$2,718,624,307	\$3,133,934,681	\$415,310,374
Total Interagency Transfers	250,502,355	247,593,929	(2,908,426)
Fees and Self-generated Revenues	4,124,995	4,321,361	196,366
Statutory Dedications	293,957,265	274,404,081	(19,553,184)
Interim Emergency Board	0	0	0
Federal Funds	1,451,304,934	1,359,635,801	(91,669,133)
Total	\$4,718,513,856	\$5,019,889,853	\$301,375,997
T. O.	818	837	19

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$430,494,575	282	\$2,703,440,106	185	\$3,133,934,681	467
Total Interagency Transfers	241,167,154	117	6,426,775	0	247,593,929	117
Fees and Self-generated Revenues	4,295,239	16	26,122	0	4,321,361	16
Statutory Dedications	60,195,836	1	214,208,245	0	274,404,081	1
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,359,331,246	236	304,555	0	1,359,635,801	236
Grand Total	\$2,095,484,050	652	\$2,924,405,803	185	\$5,019,889,853	837

SIGNIFICANT ISSUES:

- The FY 2007-2008 Executive Budget for the Louisiana Department of Education (LDE) reflects a net increase of \$301.3 million and the addition of 19 positions:
 - \$69.8 million increase in State General Fund, mainly attributable to the expansion of the LA-4 program and High School Redesign.
 - \$2.9 million decrease in Interagency Transfers, including a \$1.3 million decrease from the Board of Elementary and Secondary Education (BESE) for the Louisiana Literacy programs.
 - \$19.5 million decrease in Statutory Dedications, the net result of an increase in proceeds from the Support Education in Louisiana First (SELF) and the Academic Improvement funds and a decrease in funding due to non-recurring the Bridge Loan Fund in the Recovery School District.

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- \$91.6 million decrease in federal authority due to adjustments in funding for various Child and Adult Care Food programs and the non-recurring of Hurricane Emergency Recovery Act (HERA), Emergency Impact Aid for Displaced Students grant.
 - Louisiana continues to be a leader in its efforts to improve teacher quality. Louisiana has strong policies in place for professional support and training for teachers, as well as a number of measures for holding teacher education institutions accountable for teacher quality. The State links initial and second-stage teacher licensure to an extensive assessment system for aspiring and veteran educators.
 - The FY 2007-2008 Executive Budget includes \$3.8 million in State General Fund for the Louisiana Teacher Assistance and Assessment Program. More than 5,000 teachers are mentored and evaluated each year.
 - Learning Intensive Networking Communities for Success (LINCS) will serve more than 56,000 students in 137 elementary and secondary schools in 31 school districts in 2007-2008.
 - The FY 2007-2008 Executive Budget includes \$5,555,000 for stipends for 1,111 nationally certified teachers. The number of Louisiana teachers earning National Board Certification has increased by 34.2% from the 828 reported in FY 2005-2006. This trend is expected to continue with the projected number of Louisiana teachers earning National Board Certification being 1,192 for FY 2008-2009.
 - Statewide, a total of \$112.2 million is budgeted in three state agencies for Louisiana's nationally acclaimed Pre-K LA-4 Program for at-risk four year olds.
 - A total of \$86.5 million in State General Fund is included in LDE's FY 2007-2008 Executive Budget for 17,136 students, including students attending the six-hour instructional component and students attending the four-hour before and after school enrichment component.
 - In addition to the \$86.5 million in LDE's budget, \$8.5 million Temporary Assistance for Needy Families (TANF) funding is budgeted in the Governor's Office for nonpublic LA-4 programs and \$17.2 million is available in BESE's budget as block grants to all districts in the State.
 - Having made tremendous progress in academic and staffing efforts, the department has set its vision on new targets and areas in need of improvement: Recovery School District (RSD), High School Redesign, Statewide K-12 Literacy Plan, and Professional Development and Leadership.
 - The over-arching goal of the RSD is to rebuild a world-class public educational system for New Orleans, drawing upon best practices and the experience of educational think tanks and experts.
 - The FY 2007-2008 Executive Budget includes \$13 million in funding for the High School Redesign Initiative. The High School Redesign Commission was created to make recommendations to redesign high schools to meet the needs of all learners and enable students to graduate from high school prepared to succeed in college, career and community life. High School Redesign is necessary because 14,000 students drop out of school each year, 36% of Louisiana high school graduates going on to college are required to take remedial courses and 71% of Louisiana businesses report difficulty in finding qualified applicants.
 - \$950,000 from the State General Fund and \$500,000 in TANF funds for Jobs for Louisiana Graduates, a drop out prevention program and major component in the High School Redesign Initiative, is included in this Executive Budget, in addition to \$2 million in 8(g) award from BESE specifically for the High School Redesign Initiative.
 - Louisiana is one of 22 states participating in the American Diploma Project Network.
 - The Statewide K-12 Literacy Plan, a new initiative designed to address the learning needs of all students PreK-Adult Education, will improve the literacy rates of students in the state. The K-12 Literacy Plan includes the following funding sources: \$4.3 million in State General Fund and \$500,000 in 8(g) grants (formerly PreK State Reading and Reading Competencies).
 - Newly defined goals directly related to Professional Development include: increasing the number of school-based professional development initiatives, such as the Milken Teacher Advancement Program and additional leadership opportunities for districts and principals.

19D_678 — State Activities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$50,246,267	\$60,443,790	\$10,197,523
Total Interagency Transfers	18,090,791	23,585,490	5,494,699
Fees and Self-generated Revenues	3,834,832	4,031,198	196,366
Statutory Dedications	131,576	131,949	373
Interim Emergency Board	0	0	0
Federal Funds	46,854,546	47,745,999	891,453
Total	\$119,158,012	\$135,938,426	\$16,780,414
T. O.	616	638	22

SIGNIFICANT ISSUES:

- The \$5.4 million increase in Interagency Transfers includes funding from the Board of Elementary and Secondary Education (BESE) for the Louisiana Educational Assessment Program (LEAP) Project's development of grade 4 English Language Arts and Mathematics diagnostic test items and 15 pilot sites to offer technical assistance and monitoring of Louisiana Literacy Institute development.
- Several positions were transferred between programs in State Activities to better align human resources with programs. In addition to these transfers, three positions were transferred into State Activities from the Recovery School District for the new Charter School Program.
- Eight positions eliminated by Executive Order were reinstated: five positions in the Office of Management and Finance; one position in the Office of Student and School Performance; and two positions in the Office of School and Community Support.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$131,000,711	\$186,594,558	\$55,593,847
Total Interagency Transfers	63,592,375	38,097,595	(25,494,780)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	16,746,947	21,575,673	4,828,726
Interim Emergency Board	0	0	0
Federal Funds	1,392,439,834	1,311,613,797	(80,826,037)
Total	\$1,603,779,867	\$1,557,881,623	(\$45,898,244)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Subgrantee Assistance reflects a net decrease of \$45.8 million. Major adjustments include:
 - \$79.5 million decrease in federal budget authority due to the non-recurring of HERA, Emergency Impact Aid for Displaced Students. Funding was disbursed to Louisiana public and non-public schools to assist with the costs of educating students displaced by Hurricanes Katrina and Rita.
 - \$30 million increase in State General Fund for the expansion of LA-4.

- \$10.2 million decrease in federal funding to align per meal reimbursement set by Congress with projected participation in various Child and Adult Care Food Programs.
- \$5 million appropriated out of Academic Improvement Fund for a Classroom-Based Technology pilot program providing laptops to 6th grade students.
- \$4.8 million in State General Fund for Summer School Remediation.
- \$1.3 million increase in State General Fund for the restoring of Maintenance of Effort due to FY 2005-2006 Executive Budget reductions.
- \$1 million increase in State General Fund for New Leaders for Schools, a New Orleans-area initiative to attract matching foundation funds to increase the number of principals.
- \$1 million decrease in Professional Improvement Program (PIPs) due to more teachers retiring.
- \$20 million in State General Fund will replace TANF funding for the LA-4 program.

19D_682 — Recovery School District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$550,000	\$8,700,711	\$8,150,711
Total Interagency Transfers	162,547,322	180,245,560	17,698,238
Fees and Self-generated Revenues	290,163	290,163	0
Statutory Dedications	43,500,000	10,000,000	(33,500,000)
Interim Emergency Board	0	0	0
Federal Funds	12,010,554	276,005	(11,734,549)
Total	\$218,898,039	\$199,512,439	(\$19,385,600)
T. O.	4	1	(3)

SIGNIFICANT ISSUES:

- Act 35 of the 1st Extraordinary Legislative Session of 2005 expanded the role of the Recovery School District (RSD) to determine what schools would operate, close, relocate or rebuild and determined grade levels in each school. Act 35 ensures the reopening of schools is coordinated with the design and redevelopment of New Orleans as it is rebuilt and citizens return to the area. Currently, 112 of 128 public schools in New Orleans are in the RSD. As of February 1, 2007, 26,185 students are attending public schools in New Orleans. There are 17,150 students attending Recovery School District schools which consists of 21 RSD operated schools and 17 charters. There are 9,035 students attending Orleans Parish schools which consists of Orleans Parish School Board operated schools and 13 charters.
- The FY 2007-2008 Executive Budget for RSD decreased by \$6.8 million from FY 2006-2007. However, as more students reenter the district, the Interagency Transfers received from the Minimum Foundation Program will be adjusted accordingly.
- RSD's Executive Budget for FY 2007-2008 was increased by \$600,000 for the School Based Health Clinics.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$2,496,270,947	\$2,831,669,168	\$335,398,221
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	230,954,213	240,098,245	9,144,032
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,727,225,160	\$3,071,767,413	\$344,542,253
T. O.	0	0	0

SIGNIFICANT ISSUES:

- \$155.3 million in State General Fund is added to the Minimum Foundation Program (MFP) for 2.75% normal student growth.
- \$192.4 million in State General Fund for pay increases for certificated teachers and school support workers.
 - \$157.6 million to boost teacher pay. This will allow a \$2,375 pay raise for each certificated employee. The pay raise will bring the average statewide teacher salary in Louisiana to the SREB estimated average of \$45,275 for FY 2007-2008. Of the \$157.6 million, \$1.2 million is allocated to the following budget units and activities in order to provide a pay raise to certificated personnel: the Louisiana School for the Visually Impaired; the Louisiana School for the Deaf; the Louisiana Special Education Center; the Louisiana School for Math, Science and the Arts; the New Orleans Center for the Creative Arts – Riverfront; Special School District; and the Office of Youth Development.
 - \$34.8 million to raise support workers pay by \$750 per person. Support workers have been defined as instructional aides and paraprofessionals, school bus drivers, food service workers, school nurses, clerical, custodial, and maintenance personnel, and any other employees of a parish or city school board or unclassified non-instructional employees of the state schools for the deaf, blind, spastic, and cerebral palsied and Special School District No. 1 who are not required to hold a teacher's certificate as a condition of employment. Of the \$34.8 million, \$1.1 million is allocated to the following budget units and activities in order to provide for unclassified noncertificated support personnel employed by the Louisiana School for the Visually Impaired; the Louisiana School for the Deaf; the Louisiana Special Education Center; the Louisiana School for Math, Science and the Arts; the New Orleans Center for the Creative Arts – Riverfront; Special School District; Office of Youth Development; and for nonpublic lunchroom employees eligible for state salary supplements.
- Student enrollment is estimated at 904,214 for the October 1, 2006, count. This number represents an increase in student enrollment of 1%; from 895,370 on May 1, 2006.
- The \$9.1 million net increase in Statutory Dedications results from the decrease in Lottery Proceeds and the increase in collections from the Support Education in Louisiana First (SELF) Fund in accordance with the February 16, 2007 Revenue Estimating Conference: \$737,213 State General Fund replaced Lottery Proceeds and \$9.8 million in collections from the SELF Fund replaced State General Fund.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$27,147,287	\$31,734,293	\$4,587,006
Total Interagency Transfers	629,698	0	(629,698)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,624,529	2,598,214	(26,315)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$30,401,514	\$34,332,507	\$3,930,993
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The FY 2007-2008 Executive Budget for Non-public Educational Assistance increased by \$3.6 million for administrative cost associated with the Required Services program.
- Non-public Educational Assistance's budget includes an increase of \$37,958. These funds were budgeted in the Subgrantee Assistance Program and allocated for pay raises and retirement costs for the support personnel.

19D_699 — Special School Districts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$13,409,095	\$14,792,161	\$1,383,066
Total Interagency Transfers	5,642,169	5,665,284	23,115
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,051,264	\$20,457,445	\$1,406,181
T. O.	198	198	0

SIGNIFICANT ISSUES:

- Special School District's (SSD) total budget increased by \$1.4 million for standard statewide adjustments and for pay parity within the Special School District.

SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

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

LSU Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$69,446,449	\$79,945,971	\$10,499,522
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$69,446,449	\$79,945,971	\$10,499,522
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$79,945,971	0	\$0	0	\$79,945,971	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$79,945,971	0	\$0	0	\$79,945,971	0

SIGNIFICANT ISSUES:

- Recommended State General Fund is \$79,945,971, which is a 15.1% increase over FY2006-2007 Existing Operating Budget. State General Fund covers costs that do not qualify for federally matched Uncompensated Care Costs (UCC) which include prisoner care, HIV drugs and some professional services.
- The Executive Budget recommendations for Medicaid and UCC are considered “off-budget” revenues and are not included in the HCSD recommended funding. These recommended funding levels are in the Department of Health and Hospitals (DHH) Medical Vendor Payments and are as follows:
 - Medicaid payments are \$184,077,724, which represents a 37.6% increase over costs for the projected FY06-07 level of Medicaid services
 - Uncompensated Care Costs (UCC) are \$472,041,093, which represents a 4.3% increase over the projected FY06-07 level of allowable costs.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$69,446,449	\$79,945,971	\$10,499,522
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$69,446,449	\$79,945,971	\$10,499,522
T. O.	0	0	0

SCHEDULE 20 - OTHER REQUIREMENTS

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

Other Requirements

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$245,953,563	\$296,547,290	\$50,593,727
Total Interagency Transfers	51,411,045	52,232,219	821,174
Fees and Self-generated Revenues	328,942	288,034	(40,908)
Statutory Dedications	233,976,892	278,163,306	44,186,414
Interim Emergency Board	346,897	0	(346,897)
Federal Funds	0	0	0
Total	\$532,017,339	\$627,230,849	\$95,213,510
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$82,527,548	0	\$214,019,742	0	\$296,547,290	0
Total Interagency Transfers	0	0	52,232,219	0	52,232,219	0
Fees and Self-generated Revenues	150,000	0	138,034	0	288,034	0
Statutory Dedications	263,321,441	0	14,841,865	0	278,163,306	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$345,998,989	0	\$281,231,860	0	\$627,230,849	0

20_451 — Local Housing of State Adult Offenders

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$112,381,164	\$152,815,783	\$40,434,619
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$112,381,164	\$152,815,783	\$40,434,619
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Local Housing of State Adult Offenders (previously named Sheriffs' Housing of State Inmates) is comprised of two separate programs: Local Housing of Adult Offenders and Adult Work Release.
- The number of inmates housed in local facilities has increased due to the continued housing of inmates as a result of Hurricanes Katrina and Rita as well as the subsequent intake of arrestees from the Orleans Parish Prison after the Louisiana National Guard and Louisiana State Police were assigned to assist the New Orleans Police Department. An additional \$33.8 million has been added to the budget request for this program to fund the increased number of inmates being housed in local facilities.
- Funding is provided to increase the per diem rate for both the Local Housing of Adult Offenders and Adult Work Release programs by \$1.00 per inmate per day. An additional \$6.6 million has been added to the budget request for this program to fund the increase.

20_452 — Local Housing of State Juvenile Offenders

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$4,499,589	\$4,499,589	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,499,589	\$4,499,589	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- 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, Youth Services (DPS&C-YS). Due to space limitations in state youth facilities, Youth Services continues its partnership with the Louisiana Juvenile Detention Association, Council for Juvenile Corrections Administration (CJCA) and other local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement. The state reimburses juvenile detention centers \$92.64 (FY04-05 rate) per day per offender for those pending secure placement in accordance with L.R.S. 46:1906.

20_901 — Sales Tax Dedications

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	32,451,441	32,451,441	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,451,441	\$32,451,441	\$0
T. O.	0	0	0

20_903 — Parish Transportation

This funding provides for the following programs financed by the Transportation Trust Fund pursuant to State statute and the Constitution: Parish Road Program, Mass Transit Program, Off-system Roads and Bridges Match Program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	47,962,500	47,962,500	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$47,962,500	\$47,962,500	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Funding for parish road, mass transit, and off-system roads and bridge match programs continues at the FY 2006-2007 Existing Operating Budget (EOB) level. This funding level exceeds the constitutionally required level for this budget unit.

20_905 — Interim Emergency Board

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	35,451	40,000	4,549
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$35,451	\$40,000	\$4,549
T. O.	0	0	0

20_906 — District Attorneys & Assistant District Attorney

District Attorneys and Assistant District Attorney Program provides state funding for 41 district attorneys, 551 assistant district attorneys and, 61 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$35,000 per assistant district attorney and \$25,000 per victims assistance coordinator.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$18,492,652	\$22,015,928	\$3,523,276
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,400,000	5,400,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,892,652	\$27,415,928	\$3,523,276
T. O.	0	0	0

SIGNIFICANT ISSUES:

- \$3.5 million in State General Fund is provided for a pay increase for the Assistant District Attorneys. Act 790 of the 2006 Regular Legislative Session increased the annual salary of each assistant district attorney from \$30,000 to \$35,000, effective July 1, 2006. The legislation also increased the annual salary of each assistant district attorney from \$35,000 to \$40,000 effective July 1, 2007.

20_909 — Louisiana Health Insurance Association

This funding provides for affordable health and accident insurance coverage to citizens who cannot secure affordable coverage because of health reasons. The state funding is supplemented by participant premiums and investment earnings.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$2,000,000	\$2,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,000,000	\$2,000,000	\$0
T. O.	0	0	0

20_923 — Corrections Debt Service

The 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. \$150 million 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 scheduled for December 15, 2008.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$5,986,875	\$0	(\$5,986,875)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	9,441,865	9,441,865
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,986,875	\$9,441,865	\$3,454,990
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The Department of Corrections is in the process of purchasing the Steve Hoyle Rehabilitation Center in Tallulah rather than continue to rent the facility. The Executive Budget Recommendation for FY 2007-2008 includes an increase of \$3,454,627 for the annual payment for the purchase of this facility.

20_924 — Video Draw Poker - Local Government Aid

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	47,700,000	52,300,000	4,600,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$47,700,000	\$52,300,000	\$4,600,000
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The FY 2007-2008 funding level for this state aid to local entities is set at the official estimate of the Revenue Estimating Conference at its February 16, 2007 meeting.

20_929 — Patient's Compensation Fund

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	85,000,000	100,000,000	15,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$85,000,000	\$100,000,000	\$15,000,000
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The Patient's Compensation Fund Oversight Board engages in an aggressive practice of settling claims cases, especially older cases.
- In the FY 2007-2008 Executive Budget, total funding is recommended at \$100 million, which represents an increase from the FY 2006-2007 Existing Operating Budget of \$15 million. The \$15 million will be used to pay claims, make medical payments and pay legal expenses incurred by the Patient's Compensation Fund Oversight Board.

20_930 — Higher Education - Debt Service and Maintenance

Payments for indebtedness, equipment leases and maintenance reserves on four community colleges in the Louisiana Community and Technical College System. The four schools are Baton Rouge Community College, Bossier Parish Community College, South Louisiana Community College and SOWELA Technical Community College.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$12,012,818	\$12,070,479	\$57,661
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,012,818	\$12,070,479	\$57,661
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The Higher Education Debt Service preliminary recommendation includes \$375,000 for SOWELA Technical Community College for debt service payments. The funding, along with matching funds from a HC Drew Estate Foundation donation, will be used to build a facility for academic and nursing programs.

- The remaining changes are due to additional funding required for payments for indebtedness, equipment leases and maintenance reserves on three community colleges in the Louisiana Community and Technical College System. The schools are Baton Rouge Community College, Bossier Parish Community College and South Louisiana Community College.

20_932 — Two Percent Fire Insurance Fund

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,500,000	16,640,000	5,140,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,500,000	\$16,640,000	\$5,140,000
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The funding level for this state aid to local entities is set at the official estimate of the Revenue Estimating Conference at its February 16, 2007 meeting.

20_933 — Governor's Conferences and Interstate Compacts

Provides for the payment of annual membership dues to national organizations of which the State is a participating member. The State 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.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$469,980	\$484,861	\$14,881
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$469,980	\$484,861	\$14,881
T. O.	0	0	0

20_940 — Emergency Medical Services-Parishes & Municip

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.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$150,000	\$150,000	\$0
T. O.	0	0	0

20_945 — State Aid to Local Government Entities

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$13,006,250	\$3,600,000	(\$9,406,250)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	3,427,500	3,427,500	0
Interim Emergency Board	346,897	0	(346,897)
Federal Funds	0	0	0
Total	\$16,780,647	\$7,027,500	(\$9,753,147)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Recommended FY 2007-2008 funding is provided to statutorily dedicated entities at the estimated level of revenue receipts generated in FY 2007-2008.
- Special Legislative Initiatives appropriated in FY 2006-2007 were eliminated as one-time expenditures in this budget unit.
- \$3.6 million State General Fund is recommended in FY 2007-2008 to Orleans Parish for gaming enforcement support activities. This includes funding for law enforcement activities.

20_950 — Special Acts / Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$5,700,849	\$0	(\$5,700,849)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,700,849	\$0	(\$5,700,849)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Funding provided for payment of judgments awarded against the state in FY2006-2007 was non-recurred.

20_966 — Supplemental Pay to Law Enforcement Personnel

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$69,876,000	\$98,158,500	\$28,282,500
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$69,876,000	\$98,158,500	\$28,282,500
T. O.	0	0	0

SIGNIFICANT ISSUES:

- \$28 million increase provided for Supplemental Pay to Law Enforcement Personnel. For eligible Deputy Sheriffs, police officers, and firefighters, the monthly payment is expected to increase from \$300 per month to \$425 per month with the passage of legislation in FY 2007-2008. Of this amount, \$12 million will go to Deputy Sheriffs, \$9 million will go to municipal police officers, and \$7 million will go to local firefighters.

20_977 — DOA - Debt Service and Maintenance

The Division of Administration - Debt Service and Maintenance is responsible for the payment of bonded indebtedness and operating and maintenance cost for buildings acquired and/or constructed by the Louisiana Office Facilities Corporation (LOFC). The LOFC is a nonprofit corporation which finances the acquisition or construction of public facilities for lease to the State through the issuance of revenue bonds.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,253,381	\$902,150	(\$351,231)
Total Interagency Transfers	51,411,045	52,232,219	821,174
Fees and Self-generated Revenues	138,034	138,034	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$52,802,460	\$53,272,403	\$469,943
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Total funding is recommended at \$53.2 million, which is an increase of \$469,943 from the FY2006-2007 Existing Operating Budget. The increase is attributed to Interagency Transfer Funds for bonded indebtedness and operating and maintenance costs for buildings and grounds owned by the Office Facilities Corporation.

20_XXX — Funds

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 expenditures of these funds.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$274,005	\$0	(\$274,005)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	40,908	0	(40,908)
Statutory Dedications	500,000	10,500,000	10,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$814,913	\$10,500,000	\$9,685,087
T. O.	0	0	0

SIGNIFICANT ISSUES:

- \$10,000,000 increase in Statutory Dedications from the 2004 Overcollections Fund for the Family Recovery Corp.
- Non-recur one-time funding of \$74,913 for the additional property excess commercial insurance premiums for FY 2006-2007.

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- Non-recur one-time funding of \$210,000 for the Vernon Parish Legislative Community Improvement Fund.
 - Non-recur funding of \$30,000 for the Conviction Relief for Indigents Fund for DNA post conviction testing.

SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 16 budget units: Donald J. Thibodaux Training Academy, Jackson Regional Laundry, Central Regional Laundry, Office of Group Benefits, Office of Risk Management, Administrative Services, Louisiana Property Assistance, Federal Property Assistance, Office of Telecommunications Management, Public Safety Services Cafeteria, Prison Enterprises, Sabine River Authority, Office of Aircraft Services, Municipal Facility Revolving Loan, Safe Drinking Water Revolving Loan Fund, and LA GO Zone.

Ancillary Appropriations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$230,593	\$10,950,000	\$10,719,407
Total Interagency Transfers	292,864,573	296,791,459	3,926,886
Fees and Self-generated Revenues	1,462,842,347	1,442,813,712	(20,028,635)
Statutory Dedications	489,000,000	89,000,000	(400,000,000)
Interim Emergency Board	0	0	0
Federal Funds	8,338,492	8,423,378	84,886
Total	\$2,253,276,005	\$1,847,978,549	(\$405,297,456)
T. O.	959	956	(3)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$10,950,000	0	\$0	0	\$10,950,000	0
Total Interagency Transfers	296,901,720	470	(110,261)	16	296,791,459	486
Fees and Self-generated Revenues	356,440,765	120	1,086,372,947	321	1,442,813,712	441
Statutory Dedications	89,000,000	0	0	0	89,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,398,204	29	25,174	0	8,423,378	29
Grand Total	\$761,690,689	619	\$1,086,287,860	337	\$1,847,978,549	956

21_790 — Donald J. Thibodaux Training Academy

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,119,214	1,836,296	(1,282,918)
Fees and Self-generated Revenues	524,095	2,561,300	2,037,205
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,338,492	8,423,378	84,886
Total	\$11,981,801	\$12,820,974	\$839,173
T. O.	58	65	7

SIGNIFICANT ISSUES:

- \$330,762 in Fees and Self-generated Revenues and 7 positions is provided for the Joint Emergency Services Training Center (JESTC) Business Center scheduled opening in May 2007. The positions are needed to staff and serve private sector clients who will utilize the Business Center.
- Funding in the amount of \$42,000 is provided for an additional \$1,500 per year pay raise for Louisiana State Troopers and DPS Commissioned Officers working for the Training Academy in addition to the \$1,500 per year pay raise for state employees.
- JESTC is a state of the art law enforcement and first responder training facility and features numerous training opportunities at one location. The mission of JESTC is to provide a centralized location where law enforcement, government, and civilian agencies, separately or jointly, can train personnel in emergency/first response services. JESTC is 1,472 acres of open and wooded terrain with over 900 acres in use. The facility is owned by the State of Louisiana, managed by the Office of State Police, and designed to serve state, regional, national, and international clients, providing law enforcement, hazardous materials and anti-terrorism training. Services that will be provided at JESTC are: High Tech Classrooms; Teleconferencing and Distance Learning; Overnight Accommodations with Food Service; Video-computer Assisted Training; Full Service Executive Conference Center; and Administration and Emergency Medical Care.

21_791 — Jackson Regional Laundry

Jackson Regional Laundry is located in Jackson, Louisiana, and provides efficient and effective laundry services to various state agencies in order to minimize the laundry costs to each agency. Jackson Regional Laundry serves Eastern Louisiana Mental Health System, Lallie Kemp Medical Center, Capital Area Human Services District, Louisiana War Veterans Home, Office of Addictive Disorders, Southeast Louisiana State Hospital, and Hammond Developmental Center.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$346	\$0	(\$346)
Total Interagency Transfers	652,680	817,494	164,814
Fees and Self-generated Revenues	76,000	88,000	12,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$729,026	\$905,494	\$176,468
T. O.	21	16	(5)

SIGNIFICANT ISSUES:

- There are 5 positions eliminated in the FY 2007-2008 Executive Budget. These positions have been vacant for at least 12 consecutive months; therefore the elimination of these positions will not have an affect on the core mission of the agency.

21_796 — Central Regional Laundry

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,126	\$0	(\$1,126)
Total Interagency Transfers	884,471	908,456	23,985
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$885,597	\$908,456	\$22,859
T. O.	16	11	(5)

SIGNIFICANT ISSUES:

- There are 5 positions eliminated in the FY 2007-2008 Executive Budget. These positions have been vacant for at least 12 consecutive months; therefore the elimination of these positions will not have an affect on the core mission of the agency.
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21_800 — Office of Group Benefits

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,237,400,433	1,289,414,690	52,014,257
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,237,400,433	\$1,289,414,690	\$52,014,257
T. O.	337	337	0

SIGNIFICANT ISSUES:

- Total funding is recommended at \$1.3 billion, which represents an increase of \$52 million, which represents a 4.22% change from the FY 2006-2007 Existing Operating Budget (EOB). The agency anticipates a 6% increase in health claims for FY 2007-2008.
- Significant changes from EOB include:
 - A net increase of \$1.17 million in operating services for expenditures related to the move to the Bon Carre building
 - A net decrease of \$1.05 million in supplies from the purchase of modular units for the new office space in FY2006-2007
 - A net increase of \$120,658 in professional services contracts for technical, accounting and consulting services
 - A decrease of \$494,143 in acquisitions from the purchase of office equipment, computer software and computer hardware
 - A net increase of \$50.1 million in other charges for healthcare claim and provider payments and administrative fees
- At the recommended funding level, the agency will accomplish the following goals:
 - Decrease the baseline average turnaround time for health claim payments to 10 days
 - Process 6,000,000 group health and accident claims annually
 - Process \$575,000,000 in claims annually
 - Maintain 31,500 fully insured HMO plan members
 - Maintain 96,000 self-insured indemnity plan members

21_804 — Office of Risk Management

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$94,074	\$9,950,000	\$9,855,926
Total Interagency Transfers	196,317,348	197,182,253	864,905
Fees and Self-generated Revenues	201,874,719	126,070,930	(75,803,789)
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$408,286,141	\$343,203,183	(\$65,082,958)
T. O.	133	134	1

SIGNIFICANT ISSUES:

- Significant changes from the FY2006-2007 Existing Operating Budget include:
 - An increase of \$10 million in State General Fund provides for adjuster and legal services, as well as general administration of Road Hazard Claims and related matters.
 - An increase of \$865 thousand in Interagency Transfers budget authority to pay insurance claims on property.
 - A decrease of \$75.8 million removes excess Fees and Self-generated Revenues budget authority utilized to expend FY06-07 insurance premiums received, as well as, for completed and terminated professional service contracts.
- Funding provided in the Executive Budget enables the Office of Risk Management (ORM) to continue providing services as listed below:
 - Provide Property and Casualty and Workers' Compensation insurance for all State departments, agencies, boards, and commissions.
 - Provide Workers' Compensation coverage to all of the state's approximately 114,000 employees. Coverage is provided for state property valued at approximately \$9,594,000,000. ORM also provides coverage for employee bonds, crime, automobile liability and physical damage, comprehensive general liability, personal injury liability, boiler and machinery, medical malpractice, road hazards and miscellaneous tort coverage for those tort claims not otherwise covered. Other coverages are provided as needed, such as excess over self-insurance, specific excess for crime, aviation, wet marine, and bridge property damage.
 - ORM provides funding to the Department of Justice, Risk Litigation Program to provide legal representation to the State.

21_805 — Administrative Services

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	8,954,265	9,070,147	115,882
Fees and Self-generated Revenues	78,314	220,359	142,045
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,032,579	\$9,290,506	\$257,927
T. O.	57	57	0

21_806 — Louisiana Property Assistance

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	875,487	804,772	(70,715)
Fees and Self-generated Revenues	4,023,012	3,746,690	(276,322)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,898,499	\$4,551,462	(\$347,037)
T. O.	44	44	0

21_807 — Federal Property Assistance

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	994,620	1,153,693	159,073
Fees and Self-generated Revenues	2,902,610	3,369,780	467,170
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,897,230	\$4,523,473	\$626,243
T. O.	12	12	0

SIGNIFICANT ISSUES:

- Significant changes from the FY2006-2007 Existing Operating Budget (EOB) include:
 - Funding in the amount of \$401,166 in Interagency Transfers and Self-generated Revenues to purchase an inventory of surplus vehicles for resale.

21_808 — Office of Telecommunications Management

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	58,750,385	57,254,931	(1,495,454)
Fees and Self-generated Revenues	2,129,943	2,361,041	231,098
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$60,880,328	\$59,615,972	(\$1,264,356)
T. O.	116	116	0

SIGNIFICANT ISSUES:

- Total funding is recommended at \$59.6 million, which represents a decrease of \$1.3 million and a -2.1% change from the FY2006-2007 Existing Operating Budget. The reduction is attributed to decreased network users of the agency's migration networks which were affected by Hurricanes Katrina and Rita as well as, the re-negotiation of vendor costs.

- At the recommended funding level, the Office of Telecommunications Management (OTM) will accomplish the following objectives:
 - Provide outbound intrastate long distance services to state agencies at rates which are 66% of generally available commercial offerings.
 - Provide Basic Class Standard Dial Tone service to state agencies at rates equal to 67% of the generally available commercial Centrex offering.
 - Reduce the OTM service order interval for 90% of Standard Dial Tone line of service – Basic Class service orders from 4 days to 3.5 days.

21_810 — Public Safety Services Cafeteria

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,036,919	1,052,080	15,161
Fees and Self-generated Revenues	847,530	848,331	801
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,884,449	\$1,900,411	\$15,962
T. O.	13	13	0

21_811 — Prison Enterprises

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$135,047	\$0	(\$135,047)
Total Interagency Transfers	19,605,008	24,994,495	5,389,487
Fees and Self-generated Revenues	8,019,472	8,547,660	528,188
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,759,527	\$33,542,155	\$5,782,628
T. O.	88	87	(1)

SIGNIFICANT ISSUES:

- Prison Enterprises faces several changes in its financial outlook for FY 2007-2008 and beyond. Many of these changes were brought about by the changing landscape of state government in the aftermath of the 2005 hurricane disasters, and others are due to continuously evolving external economic factors. Sales of goods and services in FY 2007-2008 are expected to increase by \$5 million over FY 2006-2007. The following items will contribute to the expected increase:
 - The Canteen Distribution Center will expand its current product line by selling music, books, and other items.
 - Prison Enterprises has begun to aggressively bid on all available jobs at the local and parish levels in which its products meet the specifications.
 - Prison Enterprises expects to continue to produce license plates for the Louisiana Office of Motor Vehicles and there is a possibility that a large order will be placed by Puerto Rico.
 - The addition of janitorial services at two new governmental buildings in Baton Rouge will result in increased revenue. In addition, Prison Enterprises frequently receives requests to perform janitorial work in other state buildings.
 - Sales of metal beds, metal lockers, garments, and soap products to local and parish prisons are expected to increase as prisons continue to expand and prisons that were closed or experienced reduced capacity due to the hurricanes return to full capacity.
 - Prison Enterprises expects to enter into a cooperative endeavor agreement to produce live Tilapia.
- The Executive Budget Recommendation for FY 2007-2008 includes an increase of \$475,368 for required adjustments to salaries, related benefits, and retirement contributions for state employees. An additional increase of \$160,842 is included to fund an across the board pay increase of \$1,500 per year for state employees.

21_813 — Sabine River Authority

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$1,000,000	\$1,000,000
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,894,184	5,508,361	614,177
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,894,184	\$6,508,361	\$1,614,177
T. O.	60	60	0

SIGNIFICANT ISSUES:

- The FY 2007-2008 recommendation for the Sabine River Authority is a net increase of \$1.6 million above the FY 2006-2007 Existing Operating Budget. Highlights of the Executive Budget recommendation are as follows:
 - There is a net increase of \$132,000 to fund personal services adjustments.
 - There is a net increase of \$513,000 for acquisitions and major repairs.
 - The recommendation provides \$1 million for Relicensing of the Toledo Bend Project. The Toledo Bend Project is the only hydroelectric facility in the United States owned and operated by a joint venture of two states: Louisiana and Texas. The Project operates under a license issued October 14, 1963 by the Federal Power Commission, which is now the Federal Energy Regulatory Commission (FERC), and it expires on September 30, 2013. A new license would renew for a term of 30 to 50 years. If the Project is not re-licensed, FERC could grant a third party a license to operate the project, or could retire the project and require expensive decommissioning activities. The projected cost of re-licensing the Project is \$10 million plus capital costs of implementing the new license, such as environmental enhancement measures. All costs are to be split equally between Louisiana and Texas. The Authority will require a total of \$6.0 million over the course of the re-licensing process through special appropriation or capital outlay. The process must be completed prior to expiration of the current license on September 20, 2013.

21_829 — Office of Aircraft Services

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,674,176	1,716,842	42,666
Fees and Self-generated Revenues	72,035	76,570	4,535
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,746,211	\$1,793,412	\$47,201
T. O.	4	4	0

21_860 — Municipal Facility Revolving Loan

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	45,000,000	45,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$45,000,000	\$45,000,000	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The FY 2007-2008 Executive Budget provides funding that continues the mission, goal, and objective of the Municipal Facilities Revolving Loan Fund. The State continues this program's funding at the FY 2006-2007 level.

21_861 — Safe Drinking Water Revolving Loan Fund

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,000,000	\$34,000,000	\$0
T. O.	0	0	0

21_862 — LA GO Zone

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	400,000,000	0	(400,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$400,000,000	\$0	(\$400,000,000)
T. O.	0	0	0

SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

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

Non-Appropriated Requirements

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$385,069,304	\$396,612,848	\$11,543,544
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	101,700,000	106,700,000	5,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$486,769,304	\$503,312,848	\$16,543,544
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$396,612,848	0	\$396,612,848	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	106,700,000	0	106,700,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$0	0	\$503,312,848	0	\$503,312,848	0

SIGNIFICANT ISSUES:

- Debt Service is increasing by \$5.2 million in FY 2007-2008 and is attributed to debt service changes of prior bond sales.
- \$6.3 million for Interim Emergency Board funding to reflect the significantly increased federal expenditures in Fiscal Year 2006-2007. Interim Emergency Board funding is constitutionally set at .1% of prior fiscal year's state revenues.
- Adjustments to Severance Tax Dedication, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax to reflect the Revenue Estimating Conference's February 16, 2007 estimates for Fiscal Year 2007-2008.

22_917 — Severance Tax Dedication

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	49,200,000	48,500,000	(700,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$49,200,000	\$48,500,000	(\$700,000)
T. O.	0	0	0

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	42,300,000	46,500,000	4,200,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$42,300,000	\$46,500,000	\$4,200,000
T. O.	0	0	0

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,200,000	11,700,000	1,500,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,200,000	\$11,700,000	\$1,500,000
T. O.	0	0	0

22_920 — Interim Emergency Fund

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$18,442,843	\$24,742,843	\$6,300,000
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,442,843	\$24,742,843	\$6,300,000
T. O.	0	0	0

22_921 — Revenue Sharing - State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$90,000,000	\$90,000,000	\$0
T. O.	0	0	0

22_922 — General Obligation Debt Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$276,626,461	\$281,870,005	\$5,243,544
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$276,626,461	\$281,870,005	\$5,243,544
T. O.	0	0	0

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SCHEDULE 23 - JUDICIAL EXPENSE

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

Judicial Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$111,196,657	\$112,265,871	\$1,069,214
Total Interagency Transfers	8,670,000	8,670,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,014,509	8,014,509	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$127,881,166	\$128,950,380	\$1,069,214
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$112,265,871	0	\$112,265,871	0
Total Interagency Transfers	0	0	8,670,000	0	8,670,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	8,014,509	0	8,014,509	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$0	0	\$128,950,380	0	\$128,950,380	0

23_949 — Louisiana Judiciary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$111,196,657	\$112,265,871	\$1,069,214
Total Interagency Transfers	8,670,000	8,670,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,014,509	8,014,509	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$127,881,166	\$128,950,380	\$1,069,214
T. O.	0	0	0

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SCHEDULE 24 - LEGISLATIVE EXPENSE

Schedule 24 - Legislative Expense includes 7 budget units: House of Representatives, Senate, Legislative Auditor, Legislative Fiscal Office, Legislative Budgetary Control Council, Joint Legislative Committee on the Budget, and Louisiana State Law Institute.

Legislative Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$60,939,529	\$62,185,617	\$1,246,088
Total Interagency Transfers	500,000	500,000	0
Fees and Self-generated Revenues	11,458,403	11,458,403	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$72,897,932	\$74,144,020	\$1,246,088
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$62,185,617	0	\$62,185,617	0
Total Interagency Transfers	0	0	500,000	0	500,000	0
Fees and Self-generated Revenues	0	0	11,458,403	0	11,458,403	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$0	0	\$74,144,020	0	\$74,144,020	0

24_951 — House of Representatives

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$26,060,435	\$26,060,435	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,060,435	\$26,060,435	\$0
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$16,335,151	\$16,335,155	\$4
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,335,151	\$16,335,155	\$4
T. O.	0	0	0

24_954 — Legislative Auditor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$7,614,486	\$7,614,486	\$0
Total Interagency Transfers	500,000	500,000	0
Fees and Self-generated Revenues	11,458,403	11,458,403	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,572,889	\$19,572,889	\$0
T. O.	0	0	0

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$2,236,713	\$2,236,713	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,236,713	\$2,236,713	\$0
T. O.	0	0	0

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$7,798,315	\$9,044,399	\$1,246,084
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,798,315	\$9,044,399	\$1,246,084
T. O.	0	0	0

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$894,429	\$894,429	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$894,429	\$894,429	\$0
T. O.	0	0	0

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SCHEDULE 25 - SPECIAL ACTS EXPENSE

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

Special Acts Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$0	0	\$0	0	\$0	0

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SCHEDULE 26 - CAPITAL OUTLAY

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

Capital Outlay

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$29,417,000	\$10,000,000	(\$19,417,000)
Total Interagency Transfers	49,345,644	44,845,644	(4,500,000)
Fees and Self-generated Revenues	138,162,078	147,314,098	9,152,020
Statutory Dedications	866,552,945	865,469,654	(1,083,291)
Interim Emergency Board	2,221,571	0	(2,221,571)
Federal Funds	21,615,974	39,181,974	17,566,000
Total	\$1,107,315,212	\$1,106,811,370	(\$503,842)
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$10,000,000	0	\$0	0	\$10,000,000	0
Total Interagency Transfers	44,845,644	0	0	0	44,845,644	0
Fees and Self-generated Revenues	147,314,098	0	0	0	147,314,098	0
Statutory Dedications	865,469,654	0	0	0	865,469,654	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	39,181,974	0	0	0	39,181,974	0
Grand Total	\$1,106,811,370	0	\$0	0	\$1,106,811,370	0

26_115 — Facility Planning and Control

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$28,167,000	\$10,000,000	(\$18,167,000)
Total Interagency Transfers	4,345,644	4,345,644	0
Fees and Self-generated Revenues	120,382,098	120,382,098	0
Statutory Dedications	8,750,000	28,150,000	19,400,000
Interim Emergency Board	2,221,571	0	(2,221,571)
Federal Funds	16,615,974	16,615,974	0
Total	\$180,482,287	\$179,493,716	(\$988,571)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The Office of Facility Planning and Control's Capital Outlay funding level for FY 2007-2008 was not finalized by the time the Executive Budget went to press. The current FY 2007-2008 recommendation reflects estimates for cash appropriations from non-general fund revenue sources and specific recommendations for the following projects:
 - Local government infrastructure pool totaling \$10.0 million State General Fund
 - Local project initiatives totaling \$18.2 million State General Fund in the Existing Operating Budget were non-recurred for FY 2007-2008
 - Provide \$20.0 million to the UNO Foundation for National Aeronautics and Space Administration (NASA) equipment acquisitions and manufacturing facility modifications

26_279 — DOTD-Capital Outlay/Non-State

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Over/Under EOB
General Fund (Direct)	\$1,250,000	\$0	(\$1,250,000)
Total Interagency Transfers	45,000,000	40,500,000	(4,500,000)
Fees and Self-generated Revenues	17,779,980	26,932,000	9,152,020
Statutory Dedications	857,802,945	837,319,654	(20,483,291)
Interim Emergency Board	0	0	0
Federal Funds	5,000,000	22,566,000	17,566,000
Total	\$926,832,925	\$927,317,654	\$484,729
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The Department of Transportation and Development - Capital Outlay/Non-State FY 2007-2008 budget recommendation is a net increase of \$485,000 above the FY 2006-2007 Existing Operating Budget. The highlights of the Executive Budget recommendation are as follows:
 - \$691.8 million for the Highway Priority Program
 - \$30.2 million for Non-Federal Aid eligible state roads and highways
 - \$15.5 million for Hazard Elimination
 - \$21.2 million cash for the Transportation Infrastructure Model for Economic Development (TIMED) Program
 - \$105.0 million for the Secretary's Emergency Fund for Bridge Damages, Other Reimbursements, Federal Funds, and Opportunity Grants subject to the Provisions of R.S. 48:232
 - \$9.3 million for the State Aviation and Airport Improvement Program
 - \$10.0 million for the Statewide Flood Control Program
 - \$20.0 million for the Port Construction and Development Priority Program
 - \$1.9 million for the Crescent City Connection Division for ferry repairs, ferry facilities repairs and renovations, and concrete, structural and drainage repairs
 - \$2.0 million for Motor vessel and equipment drydocking/repairs statewide
 - \$11.45 million for LA 1 Improvements - Phase 1
 - \$5.0 million for La 10 (La 68 to Clinton - West Section) (East Feliciana)
 - \$1.1 million for Acadiana Gulf of Mexico Access Channel (AGMAC), Port of Iberia, Planning, Construction, Rights-of-Way, Relocations and Utilities
 - \$1.0 million for the DOTD Facilities Program that facilitates major repairs, renovations, additions, new facilities, and equipment replacement at various sites statewide
 - \$1.8 million for the DOTD Headquarters East Wing Renovation

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