

Louisiana Legislative Fiscal Office

FISCAL HIGHLIGHTS

Fiscal Year 2000 / 2001

Presented to:

The Honorable John J. Hainkel, Jr., President
The Honorable Charles W. "Charlie" DeWitt, Jr.,
Speaker of the House of Representatives
and Honorable Members of the Louisiana Legislature

Presented by:

John R. Rombach, Legislative Fiscal Officer

September 2000

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OVERVIEW OF THE LEGISLATIVE FISCAL OFFICE

The Legislative Fiscal Office is an independent agency created by statute to provide factual and unbiased information to both the House of Representatives and the State Senate. The Office provides assistance to individual legislators, committees of the Legislature and the entire Legislature. Legislator's individual requests are considered confidential and will remain confidential unless otherwise requested.

The Legislative Fiscal Officer is elected by a favorable vote of a majority of the elected members of both houses of the Legislature. He may be removed by a majority vote of the elected members of both houses of the Legislature.

The Legislative Fiscal Office duties and functions include, but are not limited to, the following.

Budget Analysis

To analyze budgets prepared by the executive branch and make recommendations to the Joint Legislative Committee on the Budget, other committees and the Legislature.

Revenue Forecasting

To make continuous short and long range projections on revenues and expenditures (i.e., economic forecasting).

Committee Support

To review and evaluate requests/amendments for appropriations during the legislative sessions and make presentations to the House Appropriations Committee, the Senate Finance Committee and the Legislature.

Fiscal Notes

To evaluate legislation for fiscal effect and provide fiscal notes detailing the effect on revenues and expenditures of such proposed legislation.

**LEGISLATIVE FISCAL OFFICE
2000 FISCAL HIGHLIGHTS**

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Louisiana Legislative Fiscal Office

Section I

BUDGET COMPARISONS

Fiscal Year 2000/2001

TOTAL MEANS OF FINANCE BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 98-99</u>	<u>Budgeted FY 99-00 (1)</u>	<u>Appropriated FY 00-01 (2)</u>		<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$379,595,984	\$481,142,320	\$397,421,554	a	(\$83,720,766)	(17.4%)
State	\$10,056,202	\$13,447,613	\$11,796,481	b	(\$1,651,132)	(12.3%)
Justice	\$25,828,470	\$33,217,246	\$31,731,758		(\$1,485,488)	(4.5%)
Elections	\$31,271,608	\$35,903,618	\$31,220,353	c	(\$4,683,265)	(13.0%)
Lt. Governor	\$3,382,133	\$5,505,342	\$5,061,867		(\$443,475)	(8.1%)
Treasury	\$4,460,732	\$6,502,044	\$7,466,355	d	\$964,311	14.8%
Public Service Comm.	\$5,290,236	\$6,426,305	\$6,403,676		(\$22,629)	(0.4%)
Agriculture	\$74,103,313	\$119,110,770	\$103,997,010	e	(\$15,113,760)	(12.7%)
Insurance	\$22,962,236	\$26,551,267	\$18,105,033	f	(\$8,446,234)	(31.8%)
Economic Development	\$67,953,717	\$95,289,965	\$76,417,284	g	(\$18,872,681)	(19.8%)
Culture, Recreation and Tourism	\$56,391,913	\$66,055,969	\$58,112,064	h	(\$7,943,905)	(12.0%)
Transportation and Development	\$323,674,144	\$364,401,310	\$357,494,390		(\$6,906,920)	(1.9%)
Corrections	\$501,835,493	\$582,212,307	\$615,711,881		\$33,499,574	5.8%
Public Safety	\$202,454,710	\$219,911,440	\$225,114,386		\$5,202,946	2.4%
Health and Hospitals	\$4,121,002,022	\$4,408,003,893	\$4,420,132,218		\$12,128,325	0.3%
Social Services	\$751,390,757	\$832,184,113	\$829,527,049		(\$2,657,064)	(0.3%)
Natural Resources	\$64,915,874	\$141,981,726	\$101,991,996	I	(\$39,989,730)	(28.2%)
Revenue and Taxation	\$64,038,468	\$79,340,766	\$73,890,884		(\$5,449,882)	(6.9%)
Environmental Quality	\$87,578,969	\$122,450,056	\$113,259,917		(\$9,190,139)	(7.5%)
Labor	\$181,039,983	\$304,578,452	\$263,812,238	j	(\$40,766,214)	(13.4%)
Wildlife and Fisheries	\$49,104,416	\$67,342,615	\$51,100,179	k	(\$16,242,436)	(24.1%)
Civil Service	\$10,056,481	\$11,341,069	\$12,275,293		\$934,224	8.2%
Retirement Systems	\$9,787,508	\$10,162,204	\$10,488,494		\$326,290	3.2%
Higher Education	\$1,588,879,076	\$1,730,735,311	\$1,753,482,944		\$22,747,633	1.3%
Special Schools & Commissions	\$155,470,323	\$196,342,131	\$207,156,339		\$10,814,208	5.5%
Elementary & Secondary Educ.	\$2,950,418,430	\$3,123,974,275	\$3,149,154,354		\$25,180,079	0.8%
Health Care Services Division	\$780,060,678	\$809,522,224	\$786,402,679		(\$23,119,545)	(2.9%)
Other Requirements	\$324,717,775	\$343,659,636	\$321,780,735	l	(\$21,878,901)	(6.4%)
General Appropriation Total	\$12,847,721,651	\$14,237,295,987	\$14,040,509,411		(\$196,786,576)	(1.4%)
Ancillary	\$766,513,984	\$868,986,965	\$890,079,027		\$21,092,062	2.4%
Legislature	\$47,116,088	\$51,311,682	\$55,998,529		\$4,686,847	9.1%
Judiciary	\$71,988,925	\$76,866,144	\$78,938,864		\$2,072,720	2.7%
Capital Outlay Cash	\$757,489,066	\$890,412,350	\$751,019,717		(\$139,392,633)	(15.7%)
Special Acts	\$2,387,663	\$683,101	\$5,620,155	m	\$4,937,054	722.7%
Other Appn. Bills' Total	\$1,645,495,726	\$1,888,260,242	\$1,781,656,292		(\$106,603,950)	(5.6%)
Debt Service	\$239,316,768	\$96,044,805	\$242,401,463	n	\$146,356,658	152.4%
Revenue Sharing	\$90,000,000	\$90,000,000	\$90,000,000		\$0	0.0%
IEB	\$9,143,809	\$3,405,486	\$12,320,000		\$8,914,514	261.8%
Ports, Par. Sev. & Roy, Hwy. #2	\$56,873,114	\$72,800,000	\$72,000,000		(\$800,000)	(1.1%)
Non-Appns. Required	\$386,189,882	\$262,250,291	\$416,721,463		\$154,471,172	58.9%
Grand Total	\$14,879,407,259	\$16,387,806,520	\$16,238,887,166		(\$148,919,354)	(0.9%)

(1) Budgeted as of June 30, 2000.

(2) Appropriated in Act 11 of 2000 Second Extraordinary Session. Does not include carry-forward BA-7s.

PzXTABLE OF FOOTNOTES

- a) Executive - overall decrease due to elimination of Long Term Care Assistance Program (\$6.5 million); non-recurring prior year carry forward funds (\$17.9 million); excess budget authority in the Community Development Block Grant Program (\$16.8 million); Office of Emergency Preparedness (\$13.0 million); non-recurring funds for New Orleans Area Tourism and Economic Development Fund in the Louisiana Stadium and Exposition District (\$7.7 million); non-recurring Interim Emergency Board funds for Military Affairs (\$5.7 million); and non-recurring funding for bridge repair work from the statutorily dedicated Louisiana Fund (\$3.0 million).
- b) State - overall increase due primarily to reduction for non-recurring computer equipment (\$476,186) and various budget reductions.
- c) Elections - overall decrease due primarily to reduction to anticipated needs for elections in current year (\$1.9 million) maintenance no longer required on voting machines (\$1.5 million) and other budget reductions.
- d) Treasury - overall increase due to the transfer of Unclaimed Property Program from the Department of Revenue.
- e) Agriculture - overall decrease primarily due to a reduction in Formosa Termite Initiative (\$4.0 million); Food and Warehouse Distribution Project (\$2.0 million); reduction in funding to historical level for the Loan Program for the Market Commission in the Auxiliary Program (\$4.9 million) and various other budget reductions.
- f) Insurance - overall decrease primarily due to reduction of pass-through funding related to the collection and distribution of bail bond premium fees from the Department of Insurance to local sheriffs upon enactment of Act 1080 of 1999.
- g) Economic Development - overall decrease primarily due to elimination of \$1.0 million for the Sugar Bowl; \$14.0 million of non-recurring carry-forwards and other various budget reductions.
- h) Culture, Recreation and Tourism - overall decrease primarily due to reduction of non-recurring carry-forward BA-7s (\$2.0 million); the elimination of pass through funding for the Louisiana Endowment for the Humanities (the funding moved to the Board of Regents); and other pass-through funding eliminated (\$3.0 million); the final phase of FrancoFete 1999, Congres Mondial and Creole, Inc. (\$873,000); and various other budget reductions.
- i) Natural Resources - overall reduction primarily due to elimination of non-recurring carry-forwards (\$26.7 million) and a decrease in federal funds in the Technology Assessment Program for projects that have been completed (\$7.4 million).
- j) Labor - overall decrease due primarily to a reduction for the first Welfare-to-Work Grant (\$25.6 million); decrease in self-generated revenue due to reduced funding for the Incumbent Worker Training Fund (\$7.9 million); and salary funding from other line items via federal funds (\$3.9 million).
- k) Wildlife and Fisheries - overall decrease due primarily to non-recurring judgement [Marceaux vs. State of Louisiana] (\$4.5 million); reduction in Weed Eradication Program (\$1.0 million) and a reduction of the statutorily dedicated Conservation Fund (\$8.7 million).
- l) Other Requirements - overall decrease due primarily to reduction of tobacco tax Aid to Local Entities (\$12.0 million) and reduction of the statutorily dedicated Transportation Trust Fund for Parish Road and Mass Transit Programs (\$4.3 million).
- m) Special Acts - overall increase due to new judgements and tax refunds (\$5.6 million).
- n) Debt Service - overall increase due to increase in debt service as the result of defeasance plans (prepayment of debt) that have run their course (\$134 million).

TOTAL STATE EFFORT BY DEPARTMENT

TOTAL MOF - IAT AND FED = TOTAL STATE EFFORT

<u>DEPARTMENT</u>	<u>Actual FY 98-99</u>	<u>Budgeted FY 99-00 (1)</u>	<u>Appropriated FY 00-01 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$215,685,118	\$262,812,366	\$211,444,311	(\$51,368,055)	(19.5%)
State	\$9,729,445	\$13,176,608	\$11,564,540	(\$1,612,068)	(12.2%)
Justice	\$20,033,483	\$29,325,911	\$28,355,489	(\$970,422)	(3.3%)
Elections	\$31,271,608	\$35,903,618	\$31,220,353	(\$4,683,265)	(13.0%)
Lt. Governor	\$1,019,931	\$1,736,138	\$1,292,663	(\$443,475)	(25.5%)
Treasury	\$3,391,369	\$5,494,509	\$6,458,820	\$964,311	17.6%
Public Service Comm.	\$5,290,236	\$6,426,305	\$6,403,676	(\$22,629)	(0.4%)
Agriculture	\$67,133,808	\$110,799,153	\$96,775,352	(\$14,023,801)	(12.7%)
Insurance	\$22,798,561	\$26,344,370	\$17,903,155	(\$8,441,215)	(32.0%)
Economic Development	\$66,712,639	\$93,804,106	\$74,777,510	(\$19,026,596)	(20.3%)
Culture, Recreation and Tourism	\$53,116,966	\$60,400,174	\$52,450,691	(\$7,949,483)	(13.2%)
Transportation and Development	\$316,093,125	\$352,962,717	\$346,536,539	(\$6,426,178)	(1.8%)
Corrections	\$489,757,060	\$563,682,414	\$597,250,259	\$33,567,845	6.0%
Public Safety	\$186,398,293	\$200,525,552	\$200,579,488	\$53,936	0.0%
Health and Hospitals	\$1,238,443,885	\$1,302,113,729	\$1,331,307,078	\$29,193,349	2.2%
Social Services	\$245,126,965	\$245,782,873	\$229,604,127	(\$16,178,746)	(6.6%)
Natural Resources	\$40,676,534	\$80,711,013	\$50,546,927	(\$30,164,086)	(37.4%)
Revenue and Taxation	\$63,670,606	\$78,456,856	\$73,600,747	(\$4,856,109)	(6.2%)
Environmental Quality	\$74,332,638	\$106,058,551	\$96,922,064	(\$9,136,487)	(8.6%)
Labor	\$44,288,483	\$112,331,645	\$101,780,060	(\$10,551,585)	(9.4%)
Wildlife and Fisheries	\$38,557,116	\$49,321,905	\$37,464,283	(\$11,857,622)	(24.0%)
Civil Service	\$3,153,104	\$3,760,057	\$3,536,721	(\$223,336)	(5.9%)
Retirement Systems	\$9,787,508	\$10,162,204	\$10,488,494	\$326,290	3.2%
Higher Education	\$1,295,271,478	\$1,404,100,776	\$1,429,569,058	\$25,468,282	1.8%
Special Schools & Commissions	\$122,224,966	\$155,911,106	\$164,137,991	\$8,226,885	5.3%
Elementary & Secondary Educ.	\$2,374,797,986	\$2,381,349,106	\$2,425,069,272	\$43,720,166	1.8%
Health Care Services Division	\$26,075,067	\$28,186,549	\$27,855,542	(\$331,007)	(1.2%)
Other Requirements	\$319,904,206	\$338,542,569	\$317,264,044	(\$21,278,525)	(6.3%)
General Appropriation Total	\$7,384,742,184	\$8,060,182,880	\$7,982,159,254	(\$78,023,626)	(1.0%)
Ancillary	\$763,465,196	\$862,368,290	\$886,593,826	\$24,225,536	2.8%
Legislature	\$47,116,088	\$51,311,682	\$55,998,529	\$4,686,847	9.1%
Judiciary	\$71,988,925	\$76,866,144	\$78,938,864	\$2,072,720	2.7%
Capital Outlay Cash	\$679,870,676	\$846,386,086	\$725,201,187	(\$121,184,899)	(14.3%)
Special Acts	\$2,387,663	\$683,101	\$5,620,155	\$4,937,054	722.7%
Other Appn. Bills' Total	\$1,564,828,548	\$1,837,615,303	\$1,752,352,561	(\$85,262,742)	(4.6%)
Debt Service	\$239,316,768	\$96,044,805	\$242,401,463	\$146,356,658	152.4%
Revenue Sharing	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0.0%
IEB	\$9,143,809	\$3,405,486	\$12,320,000	\$8,914,514	261.8%
Ports, Par. Sev. & Roy. Hwy. #2	\$56,873,114	\$72,800,000	\$72,000,000	(\$800,000)	(1.1%)
Non-Appns. Required	\$395,333,691	\$262,250,291	\$416,721,463	\$154,471,172	58.9%
Grand Total	\$9,335,760,614	\$10,160,048,474	\$10,151,233,278	(\$8,815,196)	(0.1%)

(1) Budgeted as of June 30, 2000.

(2) Appropriated in Act 11 of 2000 Second Extraordinary Session. Does not include carry-forward BA-7s.

STATE GENERAL FUND BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 98-99</u>	<u>Budgeted FY 99-00 (1)</u>	<u>Appropriated FY 00-01 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$128,467,055	\$136,861,084	\$120,195,638	(\$16,665,446)	(12.2%)
State	\$2,699,401	\$4,486,853	\$2,713,039	(\$1,773,814)	(39.5%)
Justice	\$9,669,588	\$11,871,639	\$11,581,335	(\$290,304)	(2.4%)
Elections	\$29,578,470	\$33,069,618	\$28,686,353	(\$4,383,265)	(13.3%)
Lt. Governor	\$555,843	\$861,138	\$792,663	(\$68,475)	(8.0%)
Treasury	\$1,074,669	\$1,100,223	\$971,116	(\$129,107)	(11.7%)
Public Service Comm.	\$0	\$0	\$0	\$0	
Agriculture	\$33,011,031	\$41,805,404	\$34,381,533	(\$7,423,871)	(17.8%)
Insurance	\$0	\$0	\$0	\$0	
Economic Development	\$28,793,066	\$35,975,207	\$31,435,394	(\$4,539,813)	(12.6%)
Culture, Recreation and Tourism	\$35,361,671	\$41,093,034	\$34,104,552	(\$6,988,482)	(17.0%)
Transportation and Development	\$1,030,000	\$1,149,000	\$434,000	(\$715,000)	(62.2%)
Corrections	\$464,212,547	\$535,264,815	\$568,062,350	\$32,797,535	6.1%
Public Safety	\$28,799,965	\$10,944,756	\$0	(\$10,944,756)	(100.0%)
Health and Hospitals	\$1,079,451,341	\$1,040,958,693	\$1,136,370,629	\$95,411,936	9.2%
Social Services	\$222,225,003	\$218,950,607	\$208,254,634	(\$10,695,973)	(4.9%)
Natural Resources	\$5,317,346	\$2,848,516	\$1,282,925	(\$1,565,591)	(55.0%)
Revenue and Taxation	\$38,369,851	\$31,965,705	\$16,251,020	(\$15,714,685)	(49.2%)
Environmental Quality	\$913,943	\$1,120,283	\$920,813	(\$199,470)	(17.8%)
Labor	\$2,862,948	\$7,970,992	\$4,970,781	(\$3,000,211)	(37.6%)
Wildlife and Fisheries	\$1,549,700	\$5,214,362	\$0	(\$5,214,362)	(100.0%)
Civil Service	\$1,928,006	\$2,323,541	\$2,082,746	(\$240,795)	(10.4%)
Retirement Systems	\$9,787,508	\$10,162,204	\$10,488,494	\$326,290	3.2%
Higher Education	\$802,291,306	\$840,946,470	\$865,064,342	\$24,117,872	2.9%
Special Schools & Commissions	\$91,019,461	\$116,680,754	\$125,291,680	\$8,610,926	7.4%
Elementary & Secondary Educ.	\$2,215,232,967	\$2,279,025,077	\$2,313,576,754	\$34,551,677	1.5%
Health Care Services Division	\$1,500,000	\$1,100,000	\$3,300,000	\$2,200,000	200.0%
Other Requirements	\$125,734,159	\$144,460,987	\$119,237,209	(\$25,223,778)	(17.5%)
General Appropriation Total	\$5,361,436,845	\$5,558,210,962	\$5,640,450,000	\$82,239,038	1.5%
Ancillary	\$0	\$870,000	\$0	(\$870,000)	(100.0%)
Legislature	\$40,488,686	\$44,211,682	\$48,598,529	\$4,386,847	9.9%
Judiciary	\$67,328,925	\$71,427,419	\$73,427,419	\$2,000,000	2.8%
Capital Outlay Cash	\$17,200,848	\$30,637,871	\$0	(\$30,637,871)	(100.0%)
Special Acts	\$2,387,663	\$683,101	\$5,620,155	\$4,937,054	722.7%
Other Appn. Bills' Total	\$127,406,122	\$147,830,073	\$127,646,103	(\$20,183,970)	(13.7%)
Debt Service	\$239,316,768	\$96,044,805	\$242,401,463	\$146,356,658	152.4%
Revenue Sharing	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0.0%
IEB	\$0	\$3,405,486	\$12,320,000	\$8,914,514	261.8%
Ports, Par. Sev. & Roy, Hwy. #2	\$0	\$0	\$0	\$0	
Non-Appns. Required	\$329,316,768	\$189,450,291	\$344,721,463	\$155,271,172	82.0%
Grand Total	\$5,818,159,735	\$5,895,491,326	\$6,112,817,566	\$217,326,240	3.7%

(1) Budgeted as of June 30, 2000.

(2) Appropriated in Act 11 of 2000 Second Extraordinary Session. Does not include carry-forward BA-7s.

SELF GENERATED REVENUE BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 98-99</u>	<u>Budgeted FY 99-00 (1)</u>	<u>Appropriated FY 00-01 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$46,465,911	\$56,802,216	\$55,948,260	(\$853,956)	(1.5%)
State	\$7,030,044	\$8,658,422	\$8,720,168	\$61,746	0.7%
Justice	\$10,363,895	\$13,081,813	\$13,079,202	(\$2,611)	(0.0%)
Elections	\$1,693,138	\$2,834,000	\$2,534,000	(\$300,000)	(10.6%)
Lt. Governor	\$0	\$0	\$0	\$0	
Treasury	\$1,790,743	\$3,688,586	\$4,782,004	\$1,093,418	29.6%
Public Service Comm.	\$0	\$0	\$0	\$0	
Agriculture	\$9,728,520	\$15,245,177	\$9,244,644	(\$6,000,533)	(39.4%)
Insurance	\$22,356,309	\$25,755,784	\$17,100,751	(\$8,655,033)	(33.6%)
Economic Development	\$13,668,002	\$17,482,229	\$17,112,560	(\$369,669)	(2.1%)
Culture, Recreation and Tourism	\$17,251,837	\$18,337,140	\$17,506,139	(\$831,001)	(4.5%)
Transportation and Development	\$36,816,216	\$40,768,110	\$40,512,079	(\$256,031)	(0.6%)
Corrections	\$25,081,349	\$27,430,677	\$28,748,639	\$1,317,962	4.8%
Public Safety	\$82,226,185	\$81,842,809	\$81,890,697	\$47,888	0.1%
Health and Hospitals	\$50,075,935	\$42,252,165	\$42,885,293	\$633,128	1.5%
Social Services	\$18,729,851	\$19,341,509	\$13,690,739	(\$5,650,770)	(29.2%)
Natural Resources	\$10,123,135	\$16,004,402	\$10,674,086	(\$5,330,316)	(33.3%)
Revenue and Taxation	\$24,067,508	\$45,809,933	\$56,638,814	\$10,828,881	23.6%
Environmental Quality	\$363,080	\$853,000	\$853,000	\$0	0.0%
Labor	\$2,884,496	\$9,444,585	\$1,797,590	(\$7,646,995)	(81.0%)
Wildlife and Fisheries	\$0	\$0	\$0	\$0	
Civil Service	\$399,944	\$515,321	\$511,076	(\$4,245)	(0.8%)
Retirement Systems	\$0	\$0	\$0	\$0	
Higher Education	\$435,170,006	\$473,910,582	\$490,015,398	\$16,104,816	3.4%
Special Schools & Commissions	\$1,005,116	\$1,559,978	\$1,213,209	(\$346,769)	(22.2%)
Elementary & Secondary Educ.	\$936,085	\$1,793,768	\$1,791,472	(\$2,296)	(0.1%)
Health Care Services Division	\$24,575,067	\$25,892,326	\$24,555,542	(\$1,336,784)	(5.2%)
Other Requirements	\$171,184	\$1,273,118	\$154,727	(\$1,118,391)	(87.8%)
General Appropriation Total	\$842,973,556	\$950,577,650	\$941,960,089	(\$8,617,561)	(0.9%)
Ancillary	\$728,314,093	\$800,717,318	\$825,936,105	\$25,218,787	3.1%
Legislature	\$6,627,402	\$7,100,000	\$7,400,000	\$300,000	4.2%
Judiciary	\$0	\$0	\$0	\$0	
Capital Outlay Cash	\$30,417,220	\$65,382,361	\$33,554,772	(\$31,827,589)	(48.7%)
Special Acts	\$0	\$0	\$0	\$0	
Other Appn. Bills' Total	\$765,358,715	\$873,199,679	\$866,890,877	(\$6,308,802)	(0.7%)
Debt Service	\$0	\$0	\$0	\$0	
Revenue Sharing	\$0	\$0	\$0	\$0	
IEB	\$0	\$0	\$0	\$0	
Ports, Par. Sev. & Roy, Hwy. #2	\$0	\$0	\$0	\$0	
Non-Appns. Required	\$0	\$0	\$0	\$0	
Grand Total	\$1,608,332,271	\$1,823,777,329	\$1,808,850,966	(\$14,926,363)	(0.8%)

(1) Budgeted as of June 30, 2000.

(2) Appropriated in Act 11 of 2000 Second Extraordinary Session. Does not include carry-forward BA-7s.

STATUTORY DEDICATIONS BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 98-99</u>	<u>Budgeted FY 99-00 (1)</u>	<u>Appropriated FY 00-01 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$33,427,817	\$62,649,656	\$35,300,413	(\$27,349,243)	(43.7%)
State	\$0	\$31,333	\$131,333	\$100,000	319.2%
Justice	\$0	\$4,372,459	\$3,694,952	(\$677,507)	(15.5%)
Elections	\$0	\$0	\$0	\$0	
Lt. Governor	\$464,088	\$875,000	\$500,000	(\$375,000)	(42.9%)
Treasury	\$525,957	\$705,700	\$705,700	\$0	0.0%
Public Service Comm.	\$5,290,236	\$6,426,305	\$6,403,676	(\$22,629)	(0.4%)
Agriculture	\$24,394,257	\$53,748,572	\$53,149,175	(\$599,397)	(1.1%)
Insurance	\$442,252	\$588,586	\$802,404	\$213,818	36.3%
Economic Development	\$24,251,571	\$40,346,670	\$26,229,556	(\$14,117,114)	(35.0%)
Culture, Recreation and Tourism	\$503,458	\$970,000	\$840,000	(\$130,000)	(13.4%)
Transportation and Development	\$278,246,909	\$311,045,607	\$305,590,460	(\$5,455,147)	(1.8%)
Corrections	\$39,270	\$245,016	\$439,270	\$194,254	79.3%
Public Safety	\$75,372,143	\$107,737,987	\$118,688,791	\$10,950,804	10.2%
Health and Hospitals	\$108,819,469	\$218,844,871	\$152,051,156	(\$66,793,715)	(30.5%)
Social Services	\$4,172,111	\$7,490,757	\$7,658,754	\$167,997	2.2%
Natural Resources	\$25,236,053	\$61,858,095	\$38,589,916	(\$23,268,179)	(37.6%)
Revenue and Taxation	\$1,233,247	\$681,218	\$710,913	\$29,695	4.4%
Environmental Quality	\$73,055,615	\$104,085,268	\$95,148,251	(\$8,937,017)	(8.6%)
Labor	\$38,541,039	\$94,916,068	\$95,011,689	\$95,621	0.1%
Wildlife and Fisheries	\$37,007,416	\$44,107,543	\$37,464,283	(\$6,643,260)	(15.1%)
Civil Service	\$825,154	\$921,195	\$942,899	\$21,704	2.4%
Retirement Systems	\$0	\$0	\$0	\$0	
Higher Education	\$56,654,166	\$88,989,557	\$74,489,318	(\$14,500,239)	(16.3%)
Special Schools & Commissions	\$30,200,389	\$37,452,396	\$37,633,102	\$180,706	0.5%
Elementary & Secondary Educ.	\$158,628,934	\$100,530,261	\$109,701,046	\$9,170,785	9.1%
Health Care Services Division	\$0	\$1,194,223	\$0	(\$1,194,223)	(100.0%)
Other Requirements	\$193,856,423	\$192,808,464	\$197,872,108	\$5,063,644	2.6%
General Appropriation Total	\$1,171,187,974	\$1,543,622,807	\$1,399,749,165	(\$143,873,642)	(9.3%)
Ancillary	\$35,151,103	\$60,780,972	\$60,657,721	(\$123,251)	(0.2%)
Legislature	\$0	\$0	\$0	\$0	
Judiciary	\$4,660,000	\$5,390,820	\$5,511,445	\$120,625	2.2%
Capital Outlay Cash	\$632,252,608	\$750,359,124	\$691,646,415	(\$58,712,709)	(7.8%)
Special Acts	\$0	\$0	\$0	\$0	
Other Appn. Bills' Total	\$672,063,711	\$816,530,916	\$757,815,581	(\$58,715,335)	(7.2%)
Debt Service	\$0	\$0	\$0	\$0	
Revenue Sharing	\$0	\$0	\$0	\$0	
IEB	\$0	\$0	\$0	\$0	
Ports, Par. Sev. & Roy, Hwy. #2	\$56,873,114	\$72,800,000	\$72,000,000	(\$800,000)	(1.1%)
Non-Appns. Required	\$56,873,114	\$72,800,000	\$72,000,000	(\$800,000)	(1.1%)
Grand Total	\$1,900,124,799	\$2,432,953,723	\$2,229,564,746	(\$203,388,977)	(8.4%)

(1) Budgeted as of June 30, 2000.

(2) Appropriated in Act 11 of 2000 Second Extraordinary Session. Does not include carry-forward BA-7s.

FEDERAL FUNDS BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 98-99</u>	<u>Budgeted FY 99-00 (1)</u>	<u>Appropriated FY 00-01 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$144,865,288	\$174,293,013	\$141,813,979	(\$32,479,034)	(18.6%)
State	\$0	\$0	\$0	\$0	
Justice	\$1,106,262	\$1,407,532	\$1,524,937	\$117,405	8.3%
Elections	\$0	\$0	\$0	\$0	
Lt. Governor	\$1,839,507	\$3,154,146	\$3,154,146	\$0	0.0%
Treasury	\$0	\$1,000	\$1,000	\$0	0.0%
Public Service Comm.	\$0	\$0	\$0	\$0	
Agriculture	\$6,534,162	\$7,475,428	\$6,880,655	(\$594,773)	(8.0%)
Insurance	\$163,675	\$206,897	\$201,878	(\$5,019)	(2.4%)
Economic Development	\$70,276	\$280,000	\$100,000	(\$180,000)	(64.3%)
Culture, Recreation and Tourism	\$3,038,539	\$5,323,945	\$5,329,523	\$5,578	0.1%
Transportation and Development	\$5,902,486	\$9,986,242	\$9,962,410	(\$23,832)	(0.2%)
Corrections	\$3,773,122	\$7,246,039	\$6,997,156	(\$248,883)	(3.4%)
Public Safety	\$4,909,409	\$7,793,627	\$15,164,285	\$7,370,658	94.6%
Health and Hospitals	\$2,549,974,604	\$2,717,913,554	\$2,750,649,157	\$32,735,603	1.2%
Social Services	\$473,758,387	\$555,671,533	\$572,617,597	\$16,946,064	3.0%
Natural Resources	\$19,330,498	\$49,714,767	\$41,283,223	(\$8,431,544)	(17.0%)
Revenue and Taxation	\$28,922	\$399,246	\$50,000	(\$349,246)	(87.5%)
Environmental Quality	\$12,373,326	\$15,889,210	\$15,167,853	(\$721,357)	(4.5%)
Labor	\$136,168,761	\$191,054,753	\$160,840,124	(\$30,214,629)	(15.8%)
Wildlife and Fisheries	\$10,077,071	\$14,017,247	\$12,044,197	(\$1,973,050)	(14.1%)
Civil Service	\$0	\$0	\$0	\$0	
Retirement Systems	\$0	\$0	\$0	\$0	
Higher Education	\$97,309,850	\$108,564,669	\$111,063,969	\$2,499,300	2.3%
Special Schools & Commissions	\$24,057,753	\$28,487,177	\$31,741,252	\$3,254,075	11.4%
Elementary & Secondary Educ.	\$550,437,899	\$708,712,698	\$692,630,913	(\$16,081,785)	(2.3%)
Health Care Services Division	\$81,808,323	\$85,410,970	\$84,216,774	(\$1,194,196)	(1.4%)
Other Requirements	\$0	\$500,000	\$0	(\$500,000)	(100.0%)
General Appropriation Total	\$4,127,528,120	\$4,693,503,693	\$4,663,435,028	(\$30,068,665)	(0.6%)
Ancillary	\$3,031,776	\$6,618,675	\$3,485,201	(\$3,133,474)	(47.3%)
Legislature	\$0	\$0	\$0	\$0	
Judiciary	\$0	\$0	\$0	\$0	
Capital Outlay Cash	\$73,618,390	\$44,026,264	\$17,818,530	(\$26,207,734)	(59.5%)
Special Acts	\$0	\$0	\$0	\$0	
Other Appn. Bills' Total	\$76,650,166	\$50,644,939	\$21,303,731	(\$29,341,208)	(57.9%)
Debt Service	\$0	\$0	\$0	\$0	
Revenue Sharing	\$0	\$0	\$0	\$0	
IEB	\$0	\$0	\$0	\$0	
Ports, Par. Sev. & Roy, Hwy. #2	\$0	\$0	\$0	\$0	
Non-Appns. Required	\$0	\$0	\$0	\$0	
Grand Total	\$4,204,178,286	\$4,744,148,632	\$4,684,738,759	(\$59,409,873)	(1.3%)

(1) Budgeted as of June 30, 2000.

(2) Appropriated in Act 11 of 2000 Second Extraordinary Session. Does not include carry-forward BA-7s.

INTERAGENCY TRANSFERS BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 98-99</u>	<u>Budgeted FY 99-00 (1)</u>	<u>Appropriated FY 00-01 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$19,045,578	\$44,036,941	\$44,163,264	\$126,323	0.3%
State	\$326,757	\$271,005	\$231,941	(\$39,064)	(14.4%)
Justice	\$4,688,725	\$2,483,803	\$1,851,332	(\$632,471)	(25.5%)
Elections	\$0	\$0	\$0	\$0	
Lt. Governor	\$522,695	\$615,058	\$615,058	\$0	0.0%
Treasury	\$1,069,363	\$1,006,535	\$1,006,535	\$0	0.0%
Public Service Comm.	\$0	\$0	\$0	\$0	
Agriculture	\$435,343	\$836,189	\$341,003	(\$495,186)	(59.2%)
Insurance	\$0	\$0	\$0	\$0	
Economic Development	\$1,170,802	\$1,205,859	\$1,539,774	\$333,915	27.7%
Culture, Recreation and Tourism	\$236,408	\$331,850	\$331,850	\$0	0.0%
Transportation and Development	\$1,678,533	\$1,452,351	\$995,441	(\$456,910)	(31.5%)
Corrections	\$8,305,311	\$11,283,854	\$11,464,466	\$180,612	1.6%
Public Safety	\$11,147,008	\$11,592,261	\$9,370,613	(\$2,221,648)	(19.2%)
Health and Hospitals	\$332,583,533	\$387,976,610	\$338,175,983	(\$49,800,627)	(12.8%)
Social Services	\$32,505,405	\$30,729,707	\$27,305,325	(\$3,424,382)	(11.1%)
Natural Resources	\$4,908,842	\$11,555,936	\$10,161,846	(\$1,394,090)	(12.1%)
Revenue and Taxation	\$338,940	\$484,664	\$240,137	(\$244,527)	(50.5%)
Environmental Quality	\$873,005	\$502,295	\$1,170,000	\$667,705	132.9%
Labor	\$582,739	\$1,192,054	\$1,192,054	\$0	0.0%
Wildlife and Fisheries	\$470,229	\$4,003,463	\$1,591,699	(\$2,411,764)	(60.2%)
Civil Service	\$6,903,377	\$7,581,012	\$8,738,572	\$1,157,560	15.3%
Retirement Systems	\$0	\$0	\$0	\$0	
Higher Education	\$196,297,748	\$218,069,866	\$212,849,917	(\$5,219,949)	(2.4%)
Special Schools & Commissions	\$9,187,604	\$11,943,848	\$11,277,096	(\$666,752)	(5.6%)
Elementary & Secondary Educ.	\$25,182,545	\$33,912,471	\$31,454,169	(\$2,458,302)	(7.2%)
Health Care Services Division	\$672,177,288	\$695,924,705	\$674,330,363	(\$21,594,342)	(3.1%)
Other Requirements	\$4,813,569	\$4,617,067	\$4,516,691	(\$100,376)	(2.2%)
General Appropriation Total	\$1,335,451,347	\$1,483,609,404	\$1,394,915,129	(\$88,694,275)	(6.0%)
Ancillary	\$17,012	\$0	\$0	\$0	
Legislature	\$0	\$0	\$0	\$0	
Judiciary	\$0	\$0	\$0	\$0	
Capital Outlay Cash	\$4,000,000	\$0	\$8,000,000	\$8,000,000	
Special Acts	\$0	\$0	\$0	\$0	
Other Appn. Bills' Total	\$4,017,012	\$0	\$8,000,000	\$8,000,000	
Debt Service	\$0	\$0	\$0	\$0	
Revenue Sharing	\$0	\$0	\$0	\$0	
IEB	\$0	\$0	\$0	\$0	
Ports, Par. Sev. & Roy, Hwy. #2	\$0	\$0	\$0	\$0	
Non-Appns. Required	\$0	\$0	\$0	\$0	
Grand Total	\$1,339,468,359	\$1,483,609,404	\$1,402,915,129	(\$80,694,275)	(5.4%)

(1) Budgeted as of June 30, 2000.

(2) Appropriated in Act 11 of 2000 Second Extraordinary Session. Does not include carry-forward BA-7s.

INTERIM EMERGENCY BOARD FUNDS DISTRIBUTED BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 98-99</u>	<u>Budgeted FY 99-00 (1)</u>	<u>Appropriated FY 00-01 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$7,324,335	\$6,499,410	\$0	(\$6,499,410)	(100.0%)
State	\$0	\$0	\$0	\$0	
Justice	\$0	\$0	\$0	\$0	
Elections	\$0	\$0	\$0	\$0	
Lt. Governor	\$0	\$0	\$0	\$0	
Treasury	\$0	\$0	\$0	\$0	
Public Service Comm.	\$0	\$0	\$0	\$0	
Agriculture	\$0	\$0	\$0	\$0	
Insurance	\$0	\$0	\$0	\$0	
Economic Development	\$0	\$0	\$0	\$0	
Culture, Recreation and Tourism	\$0	\$0	\$0	\$0	
Transportation and Development	\$0	\$0	\$0	\$0	
Corrections	\$423,894	\$741,906	\$0	(\$741,906)	(100.0%)
Public Safety	\$0	\$0	\$0	\$0	
Health and Hospitals	\$97,140	\$58,000	\$0	(\$58,000)	(100.0%)
Social Services	\$0	\$0	\$0	\$0	
Natural Resources	\$0	\$0	\$0	\$0	
Revenue and Taxation	\$0	\$0	\$0	\$0	
Environmental Quality	\$0	\$0	\$0	\$0	
Labor	\$0	\$0	\$0	\$0	
Wildlife and Fisheries	\$0	\$0	\$0	\$0	
Civil Service	\$0	\$0	\$0	\$0	
Retirement Systems	\$0	\$0	\$0	\$0	
Higher Education	\$1,156,000	\$254,167	\$0	(\$254,167)	(100.0%)
Special Schools & Commissions	\$0	\$217,978	\$0	(\$217,978)	(100.0%)
Elementary & Secondary Educ.	\$0	\$0	\$0	\$0	
Health Care Services Division	\$0	\$0	\$0	\$0	
Other Requirements	\$142,440	\$0	\$0	\$0	
General Appropriation Total	\$9,143,809	\$7,771,461	\$0	(\$7,771,461)	(100.0%)
Ancillary	\$0	\$0	\$0	\$0	
Legislature	\$0	\$0	\$0	\$0	
Judiciary	\$0	\$47,905	\$0	(\$47,905)	(100.0%)
Capital Outlay Cash	\$0	\$6,730	\$0	(\$6,730)	(100.0%)
Special Acts	\$0	\$0	\$0	\$0	
Other Appn. Bills' Total	\$0	\$54,635	\$0	(\$54,635)	(100.0%)
Debt Service	\$0	\$0	\$0	\$0	
Revenue Sharing	\$0	\$0	\$0	\$0	
IEB	\$0	\$0	\$0	\$0	
Ports, Par. Sev. & Roy, Hwy. #2	\$0	\$0	\$0	\$0	
Non-Appns. Required	\$0	\$0	\$0	\$0	
Grand Total	\$9,143,809	\$7,826,096	\$0	(\$7,826,096)	(100.0%)

(1) Budgeted as of June 30, 2000.

(2) Appropriated in Act 11 of 2000 Second Extraordinary Session. Does not include carry-forward BA-7s.

NUMBER OF AUTHORIZED POSITIONS BY DEPARTMENT

DEPARTMENT	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	BOATS used where available .@ 6/30/00	Approp. 2000-01	Change 1999-00 to 2000-01
													Budgeted 1999-00		
Executive	1,033	1,022	979	1,043	1,036	1,070	1,089	1,095	1,306	1,350	1,495	1,580	1,718	1,644	(74)
Agriculture	991	784	784	798	787	804	804	804	799	819	825	839	839	788	(51)
Justice	195	223	219	224	257	257	291	327	387	396	356	426	439	443	4
Insurance	143	132	132	125	189	229	229	229	229	257	269	275	296	272	(24)
Elections	107	101	93	93	93	93	93	93	93	92	92	92	92	78	(14)
Lt. Governor	7	6	3	3	5	6	6	6	6	7	7	7	7	8	1
State	150	145	145	144	168	173	180	180	180	178	178	181	185	178	(7)
Treasury	39	36	37	37	44	44	45	46	46	46	48	50	50	54	4
Public Service Comm.	82	81	81	85	85	87	87	106	107	107	113	113	116	116	0
Economic Development	207	237	300	356	374	380	376	371	369	369	374	363	365	345	(20)
Culture, Rec., Tourism	461	470	472	446	453	471	486	503	515	556	588	651	658	633	(25)
Transp. and Development	5,549	5,295	5,375	5,442	5,696	5,722	5,725	5,590	5,606	5,596	5,558	5,491	5,606	5,354	(252)
Public Safety	2,065	2,002	2,211	2,213	2,322	2,339	2,501	2,697	2,668	2,838	2,966	2,959	3,028	2,805	(223)
Corrections	5,588	5,804	5,972	6,423	6,425	6,578	6,611	6,570	6,702	7,128	7,391	7,473	8,017	8,223	206
Social Services (a)		5,081	5,965	6,607	6,922	6,429	6,426	6,584	6,542	6,448	6,647	6,537	6,523	5,845	(678)
Health & Hosp./ LHCA (b)	25,385	18,764	19,087	19,723	19,495	21,644	22,000 (b)	23,000 (b)	23,816	23,351	13,114 (f)	13,335	13,573	12,750	(823)
Natural Resources	380	357	367	391	393	377	372	411	416	398	448	488	490	442	(48)
Revenue and Taxation	1,029	970	941	941	916	910	910	946	982	988	1,059	1,020	1,053	1,015	(38)
Environmental Quality	394	569	697	829	824	957	966	981	987	985	1,009	1,063	1,060	1,063	3
Labor	1,957	1,837	1,810	1,704	1,658	1,674	1,674	1,491	1,387	1,294	1,259	1,262	1,263	1,240	(23)
Wildlife and Fisheries	858	708	728	777	771	790	801	834	806	813	839	823	832	671	(161)
Civil Service	151	149	146	160	166	164	152	135	130	172	174	179	182	183	1
Retirement Systems (c)	116	140	144 (c)	151 (c)	160 (c)	187 (c)	195 (c)	204 (c)	218 (c)	223 (c)	230 (c)	249	260 (c)	298	38
Special Schools & Comm.	892	790	832	836	845	878	904	869	870	873	871	894	923	1,026	103
Dept. of Education	1,136	1,035	1,052	1,118	1,003	975	969	976	977	957	969	945	1,052	1,061	9
Vo-Tech Institutions	1,307	1,164	1,166	1,191	1,220	1,264	1,295	1,308	1,330	1,321	1,371	1,303	1,303	1,316	13
Higher Education (d)	22,015	21,641	21,842	22,278	22,654	23,200	23,642	25,101 (d)	25,323 (d)	24,648 (d)	34,558 (d)	35,829	35,887 (d)	35,554	(333)
Approp. Bill Total	72,237	69,543	71,580	74,138	74,961	77,702	78,829	81,457	82,797	82,210	82,808	84,427	85,817	83,405	(2,412)
Ancillary Bill (e)	840	872	956	1,000	975	996	992	966	1,002	987	901	968	1,027	961	(66)
Total with Ancillary	73,077	70,415	72,536	75,138	75,936	78,698	79,821	82,423	83,799	83,197	83,709	85,395	86,844	84,366	(2,478)

(a) DSS was part of DHHR until FY 1988-89.

(b) FY 93-94 and FY 94-95 DHH/ LHCA positions are estimates because the LHCA had no table of organization for those years.

(c) Funding for Retirement Systems operating budgets are no longer appropriated. Figures for FY 89-90 through FY 00-01 reflect positions budgeted by the systems.

(d) Colleges and universities do not have authorized position numbers. These figures are estimates, made by the colleges and universities, of the number of full-time equivalent unrestricted employees.

(e) Ancillary positions prior to 1986-87 are unavailable.

(f) Decrease due to a transfer of 10,320 positions from DHH to Higher Education because of the transfer of the charity hospital system.

**Capital Outlay Appropriation
Act 21 of 2000**

Means of Finance Category	Appropriation Less Vetoed Items
Cash Section	
State General Fund Items	
State General Fund (Direct)	\$0
FY 98 State General Fund Surplus	\$0
SGF From LPFA Refund if in FY 00 R.E.C. Forecast	\$0
SGF Previously Allocated	<u>\$2,820,169</u>
Total State General Funds	<u>\$2,820,169</u>
Interagency Transfer	\$8,000,000
Self-Generated Revenues	\$28,519,482
Statutory Dedications	
SGF From Tobacco Settlement Revenues	\$0
SGF From Land Based Casino Revenues	\$31,321,149
State Fire Marshal Fund	\$500,000
Riverboat Gaming Enforcement Fund	\$4,292,295
Capitol Complex Master Plan Fund	\$31,333,333
Louisiana Economic Development Fund	\$8,900,000
LA State Parks Improvement and Repair Fund	\$2,900,000
LA Duck Stamp Fund	\$1,500,000
Wildlife Habitat Natural Heritage Trust Fund	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund	\$2,551,200
Washington Parish Infrastructure and Park Fund	\$0
Transportation Trust Fund - Regular	\$132,018,000
Transportation Trust Fund - TIMED	\$70,330,438
Transportation Trust Fund - Federal	\$406,000,000
Life Fund Cash Previously Allocated	\$0
TTF Cash Previously Allocated	<u>\$180,000</u>
Total Statutory Dedications	<u>\$691,826,415</u>
Federal	\$17,818,530
Federal Funds Previously Allocated	\$800,000
Fund Received by State Bond Commission From Prepayments on Reimbursement Contracts	<u>\$4,096,290</u>
Total Cash Section	<u>\$753,880,886</u>
Revenue Bonds	\$272,847,015
General Obligation Bond Section	
Priority 1	\$655,050,000
Priority 2	\$223,914,351
Priority 3	\$104,425,000
Priority 4	\$193,111,350
Priority 5	<u>\$614,168,178</u>
Total General Obligation Bonds	<u>\$1,790,668,879</u>
Balance of G.O. Bond Proceeds Prev. Allocated	\$6,534,810
Act 21 of 2000 (Less Vetoed Items)	<u>\$2,823,931,590</u>

The total appropriation above includes ten line item projects or provisions for \$22,119,587 that were vetoed by the Governor pursuant to Article III of the Louisiana Constitution.

**Capital Outlay Bill
Three Year Comparison**

Cash Section	Act 29 of 1998 FY 1998-99	Act 20 of 1999 FY 99-00	Act 21 of 2000 FY 00-01	Difference FY 2000 to 1999
General Fund	\$17,345,848	\$32,630,442	\$2,820,169	(\$29,810,273)
Previously Appropriated Funds	\$684,783	\$1,150,786	\$980,000	(\$170,786)
Interagency Transfer	\$4,000,000	\$0	\$8,000,000	\$0
Federal (Includes TTF-Federal)	\$429,318,390	\$451,026,264	\$423,818,530	(\$27,207,734)
Transportation Trust Fund (TTF-Regular)	\$156,055,000	\$201,785,000	\$132,018,000	(\$69,767,000)
Tran. Infra. Model for Econ. Dev. (TIMED)	\$67,285,000	\$71,631,000	\$70,330,438	(\$1,300,562)
Other Statutory Dedication	\$63,176,638	\$84,646,181	\$83,297,977	(\$1,348,204)
Self-Generated	\$30,417,220	\$65,382,361	\$28,519,482	(\$36,862,879)
Funds Received by Bond Commission from Prepayments on Reimbursement Contracts	\$1,214,704	\$6,504,958	\$4,096,290	(\$2,408,668)
Total Cash Section	\$769,497,583	\$914,756,992	\$753,880,886	(\$168,876,106)
Revenue Bonds	\$259,025,000	\$292,076,140	\$272,847,015	(\$19,229,125)
General Obligation (G. O.) Bond Section				
Priority I	\$334,925,000	\$473,260,000	\$655,050,000	\$181,790,000
Priority II	\$124,408,500	\$243,298,000	\$223,914,351	(\$19,383,649)
Priority III	\$136,541,000	\$62,170,500	\$104,425,000	\$42,254,500
Priority IV	\$36,365,000	\$150,263,500	\$193,111,350	\$42,847,850
Priority V	\$520,025,000	\$617,963,500	\$614,168,178	(\$3,795,322)
Total G. O. Bond Section	\$1,152,264,500	\$1,546,955,500	\$1,790,668,879	\$243,713,379
Reallocations of Previously Sold Bonds	\$14,733,309	\$15,330,665	\$6,534,810	(\$8,795,855)
Total Capital Outlay Bill Less Vetoes	\$2,195,520,392	\$2,769,119,297	\$2,823,931,590	\$46,812,293

Notes:

The Capital Outlay Appropriations for each year above are net of items vetoed by the Governor.

The Federal means of finance category includes Federal Funds and Transportation Trust Funds-Federal.

The vetoed items in Act 21 of 2000 totaled \$22,119,587.

For Act 20 of 1999, the category Other Statutory Dedications includes Tobacco Settlement Revenues (\$39M) and Land Based Casino Revenues (\$20M).

The State General Fund Appropriation provided by Act 21 of 2000 is provided from funds allocated in previous fiscal years.

Louisiana Legislative Fiscal Office

Section II

FISCAL ACTIONS

2000 FIRST EXTRAORDINARY SESSION

2000 REGULAR SESSION

2000 SECOND EXTRAORDINARY SESSION

Fiscal Year 2000/2001

**Actions Affecting Major State Tax, License and Fee Estimates
and Estimates of Net Available State General Fund Revenue**

2000 First and Second Extraordinary Sessions
and the
2000 Regular Session

Action	Explanation	2000-01	2001-02	2002-03	2003-04	2004-05
ACTIONS AFFECTING MAJOR STATE TAX, LICENSE AND FEE ESTIMATES						
General Sales Tax						
Act 18 1st. Ex. Sess. HB 36	Continues the suspension of most exemptions to the state sales tax at a 3% tax rate (State tax: 2.97%, Tourism District tax: 0.03%). The existing set of exceptions is maintained. This tax will generate a total of \$330 million in FY01 and \$333 million in FY02. Of these totals, the state general fund will receive \$326.8 million in FY01, and \$330.8 million in FY02. The Tourism District will receive \$1.7 million in FY01 and \$2.2 million in FY02. Effective July 1, 2000 through June 30, 2002. The FY01 impact of this bill was adopted by the REC on May 11, 2000.	Already Adopted	\$333,000,000	\$0	\$0	\$0
Act 33 Reg. Sess. HB 140	Suspends most exemptions to the state sales tax at a 1% tax rate. The existing set of exceptions is maintained. This tax will generate a total of \$110 million in FY01 and \$111 million in FY02. Effective From July 1, 2000 to June 30, 2002, if HB 98 of the 2000 Regular Session passes both houses of the legislature. This did occur. Permanently excludes from state and local sales & use tax pharmaceuticals administered to livestock which are used for agricultural purposes. This exclusion is estimated to reduce state revenue collections by no more than \$100,000 per year. Effective July 1, 2000. Renews an exclusion from state and local sales & use tax for the sale, lease, or rental of certain educational materials and equipment obtained by certain approved parochial and private elementary and secondary schools. This existing exclusion expires on July 1, 2000 but this bill does not renew the exclusion until July 1, 2001. Then a two-year renewal is effective until June 30, 2003. Effective July 1, 2000.	\$109,900,000	\$110,315,000	(\$702,000)	(\$100,000)	(\$100,000)
Act 30 Reg. Sess. HB 44	Excludes from state sales & use tax 54% of the value of used or new mobile or manufactured homes. Effective upon a final decision or settlement in the litigation Shirley M. Avants, et al v. John Neely Kennedy, Secretary.	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)

**Actions Affecting Major State Tax, License and Fee Estimates
and Estimates of Net Available State General Fund Revenue**

2000 First and Second Extraordinary Sessions
and the
2000 Regular Session

Action	Explanation	2000-01	2001-02	2002-03	2003-04	2004-05
Act 44 Reg. Sess. SB 8	Provides for retroactive effect of an existng exclusion from state and local sales & use tax on food items donated to food banks. This will affect one audit on file dealing with this issue. Effective upon governor's signature.	(\$2,000)	\$0	\$0	\$0	\$0
Act 22 Reg. Sess. HB 224	Subjects interstate telecommunications services to a 3% state sales tax effective April 1, 2001. The tax rate is reduced to 2% on April 1, 2004, and is lowered to 1% on April 1, 2016. Receipts are deposited to a special fund that will reimburse the state general fund for corporate tax credits taken by certain firms that are based on their local property tax liabilities attributable to their status as public service companies. Annual unused sales tax receipts are retained by the special fund for use in future periods.	\$7,900,000	\$33,600,000	\$35,600,000	\$34,700,000	\$26,800,000
Corporate Income and Franchise Tax						
Act 22 Reg. Sess. HB 224	Provides a refundable credit to public service company telecommunications firms against state corporate income and franchise tax liabilities equal to 40% of their local property taxes paid after December 31, 2000. Credits and refunds are paid from the state general fund and then reimbursed by sales tax collections deposited to a special fund for this purpose. Those sales tax collections are generated by expanding the state sales tax base to include interstate telecommunications services. Annual unused sales tax receipts are retained by the special fund for use in future periods.	(\$5,600,000)	(\$34,300,000)	(\$32,400,000)	(\$32,900,000)	(\$33,300,000)
Act 46 Reg. Sess. SB 85	Extends the date after which no new applications for payroll subsidies may be contracted for through the Quality Jobs Program. The old deadline was January 1, 2001. The new deadline is January 1, 2003. This will allow new contracts to be entered that could reduce tax collections after FY01. Also doubles the one-time Enterprise Zone tax credit for each employee of motor vehicle parts companies. Effective July 1, 2000 through June 30, 2002.	\$0	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)

**Actions Affecting Major State Tax, License and Fee Estimates
and Estimates of Net Available State General Fund Revenue**

2000 First and Second Extraordinary Sessions
and the
2000 Regular Session

Action	Explanation	2000-01	2001-02	2002-03	2003-04	2004-05
Individual Income Tax						
Act 38 Reg. Sess. HB 299	Limits excess federal itemized personal deductions to one-half the amount by which federal itemized deductions exceed the amount of the appropriate federal standard deduction. This will generate approximately \$67.2 million in FY01 and \$69.8 million in FY02. Effective for tax periods beginning after December 31, 1999 and ending prior to January 1, 2002. Also suspends the \$25 per child education expense tax credit for two years. This will generate approximately \$18 million in FY01 and FY02 .Effective for tax periods beginning on or after January 1, 2000 and ending prior to January 1, 2002. Effective for tax periods beginning after December 31, 1999.	\$85,200,000	\$87,800,000	\$0	\$0	\$0
Act 40 Reg. Sess. HB 304	Provides an additional exemption, up to \$2,500, to estate and trust individual income taxpayers. Effective for tax periods beginning after December 31, 2000.	\$0	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Act 45 Reg. Sess. SB 81	Expands the maximum income tax deduction (up to \$2,400) that can be utilized for contributions to the state's college education savings plan (START), and allows participation by taxpayers with incomes up to \$100,000. Effective for tax periods beginning on or after January 1, 2001.	\$0	(\$113,000)	(\$119,000)	(\$120,000)	(\$128,000)
Act 21 2nd. Ex. Sess. HB 25	Requires partnerships to file and pay taxes for non-resident partners, unless those partners agree to file their own tax returns with the state. Enhances enforcement in these situations. Revenue impact is unknown but may be relatively small. Effective for tax periods beginning after December 31, 2000.	\$0	\$100,000	\$100,000	\$100,000	\$100,000

**Actions Affecting Major State Tax, License and Fee Estimates
and Estimates of Net Available State General Fund Revenue**

2000 First and Second Extraordinary Sessions
and the
2000 Regular Session

Action	Explanation	2000-01	2001-02	2002-03	2003-04	2004-05
Act 34 Reg. Sess. HB 180	<p>Exempts \$6,000 of annual permanent total disability income received as worker compensation benefits. The exemption is not available if the taxpayer claims an exemption for blindness, loss of limb(s), mental retardation, or deafness. Information from the state Department of Labor indicates the revenue loss at around \$16,000 per year. Effective for tax periods beginning after December 31, 2000.</p> <p>Requires partnerships to file and pay taxes for non-resident partners, unless those partners agree to file their own tax returns with the state. Enhances enforcement in these situations. Duplicates provisions of Act 21 (HB 25) of the 2nd Ex. Sess. above. Potential positive revenue impact is unknown but may be relatively small. Effective beginning January 1, 2001.</p> <p>Exempts up to \$30,000 of compensation of state citizens who are active duty members of the armed services if their full-time duty is outside the state and uninterrupted for 120 days or more. Revenue losses estimated to be \$4 million per year. Effective for tax periods beginning after December 31, 2002 and ending before January 1, 2005.</p>	\$0	INCREASE (partnership filing gains exceed dis- ability exemption)	INCREASE (partnership filing gains exceed dis- ability exemption)	(\$4,016,000)	(\$4,016,000)
Automobile Rental Excise Tax						
Act 18 Reg. Sess. HB 193	Renews the current state (2.5%) and local (0.5%) tax on short-term automobile rental contracts. The current tax expires on July 1, 2000. This bill extends that expiration date for two years until to June 30, 2002. Effective July 1, 2000.	\$4,400,000	\$4,400,000	\$0	\$0	\$0
Tobacco Tax						
Act 32 Reg. Sess. HB 117	Imposes an additional 4¢ per 20-pack tax on cigarettes and a new 20% wholesale value tax on smokeless tobacco products. The cigarette tax increase is effective for two years beginning August 1, 2000 through June 30, 2002. The new smokeless tobacco product tax is permanently effective on August 1, 2000. Effective July 1, 2000.	\$14,700,000	\$15,700,000	\$1,500,000	\$1,500,000	\$1,500,000

**Actions Affecting Major State Tax, License and Fee Estimates
and Estimates of Net Available State General Fund Revenue**

2000 First and Second Extraordinary Sessions
and the
2000 Regular Session

Action	Explanation	2000-01	2001-02	2002-03	2003-04	2004-05
Land-Based Casino Proceeds						
Act 35 1st. Ex. Sess. HB 214	Allows the operator of the land-based casino in New Orleans a credit against its minimum payment obligation to the state for any payments it makes to the parish of Orleans for a casino support services contract and for payments made to the Compulsive and Problem Gaming Fund (CPGF). The bill limits the support services contract to \$6 million and current law establishes the CPGF dedication at \$500,000. Effective through June 30, 2001. The FY01 impact of this bill was adopted by the REC on May 11, 2000.	Already Adopted	\$0	\$0	\$0	\$0
Motor Vehicle Sales Tax						
Act 27 Reg. Sess. HB 22	Renews an exemption from state and local sales & use tax for the purchase pf 26,000 pound trucks, trailers, and contract carrier buses used 80% of the time in interstate commerce. The current exemption would have terminated on July 1, 2000. This bill extends this termination date to July 1, 2002. Effective June 30, 2000.	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0
Racetrack Slot Machines						
Act 151 1st. Ex. Sess. HB 156	Provides for a 18.5% local tax on slot machine revenue at a Calcasieu Parish facility, the proceeds of which are to be largely transferred to the state. After 30% is dedicated for enforcement and a local fund, the 70% balance is deposited to the state general fund. Startup is assumed to occur no earlier than FY02	\$0	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000
Total Adjustments To Major State Tax, License And Fee Estimates		\$213,498,000	\$553,702,000	\$8,179,000	\$3,364,000	(\$4,944,000)

**Actions Affecting Major State Tax, License and Fee Estimates
and Estimates of Net Available State General Fund Revenue**

2000 First and Second Extraordinary Sessions
and the
2000 Regular Session

Action	Explanation	2000-01	2001-02	2002-03	2003-04	2004-05
ACTIONS AFFECTING DEDICATIONS OF MAJOR STATE TAX, LICENSE AND FEE ESTIMATES						
Tourism Promotion District						
Act 18 1st. Ex. Sess. HB 36	Continues the suspension of most exemptions to the state sales tax at a 3% tax rate (State tax: 2.97%, Tourism District tax: 0.03%). The existing set of exceptions is maintained. This tax will generate a total of \$330 million in FY01 and \$333 million in FY02. Of these totals, the state general fund will receive \$326.8 million in FY01, and \$330.8 million in FY02. The Tourism District will receive \$1.7 million in FY01 and \$2.2 million in FY02. Effective July 1, 2000 through June 30, 2002. The FY01 impact of this bill was adopted by the REC on May 11, 2000.	Already Adopted	\$2,200,000	\$0	\$0	\$0
Sales Tax/Vendor Compensation Dedications						
Act 18 1st. Ex. Sess. HB 36	Act 50 (HB 194) of the First Extraordinary Session of 1998 renewed these dedications through FY01. The renewed suspension of sales tax exemptions will generate an additional \$1.5 million for these dedications in FY01. Current law increases the vendor compensation rate to 1.5% in FY02 (reducing general fund collections) but these dedications of collections based on that rate is also eliminated (effectively increasing general fund collections by a like amount). Under current law, after FY01, these dedications are eliminated but net general fund collections are unaffected from what they are projected to be from the suspension of sales tax exemptions provided by this bill. The FY01 impact of this bill was adopted by the REC on May 11, 2000.	Already Adopted	\$0	\$0	\$0	\$0
Telephone Company Property Assessment Relief Fund						
Act 22 Reg. Sess. HB 224	A special fund created to collected sales taxes levied on interstate telecommunications services and then to be used to reimburse the state general fund for corporate tax credits granted to certain telecommunications companies for their local property taxes attributable to their public service company status. Shown at right are the annual changes to the special fund balance implied by the difference between sales tax receipts and corporate tax credits. Annual unused sales tax receipts are retained by the special fund for use in future periods.	\$2,300,000	(\$700,000)	\$3,200,000	\$1,800,000	(\$6,500,000)

Actions Affecting Major State Tax, License and Fee Estimates
and Estimates of Net Available State General Fund Revenue

2000 First and Second Extraordinary Sessions
and the
2000 Regular Session

Action	Explanation	2000-01	2001-02	2002-03	2003-04	2004-05

**Actions Affecting Major State Tax, License and Fee Estimates
and Estimates of Net Available State General Fund Revenue**

2000 First and Second Extraordinary Sessions
and the
2000 Regular Session

Action	Explanation	2000-01	2001-02	2002-03	2003-04	2004-05
Land-Based Casino Proceeds						
Act 35 1st. Ex. Sess. HB 214	Allows the operator of the land-based casino in New Orleans a credit against its minimum payment obligation to the state for any payments it makes to the parish of Orleans for a casino support services contract and for payments made to the Compulsive and Problem Gaming Fund (CPGF). The bill limits the support services contract to \$6 million and current law establishes the CPGF dedication at \$500,000. Effective through June 30, 2001. The FY01 impact of this bill was adopted by the REC on May 11, 2000.	Already Adopted	\$0	\$0	\$0	\$0
Racetrack Slot Machines						
Act 151 1st. Ex. Sess. HB 156	Provides for a 18.5% local tax on slot machine revenue at a Calcasieu Parish facility, the proceeds of which are to be largely transferred to the state. After 30% is dedicated for enforcement and a local fund, the 70% balance is deposited to the state general fund. Startup is assumed to occur no earlier than FY02.	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Total Adjustments To Dedications of Major State Tax, License, and Fee Estimates		\$2,300,000	\$3,600,000	\$5,300,000	\$3,900,000	(\$4,400,000)
TOTAL ADJUSTMENTS TO OFFICIAL NET AVAILABLE STATE GENERAL FUND-DIRECT REVENUE FORECAST		\$211,198,000	\$550,102,000	\$2,879,000	(\$536,000)	(\$544,000)

**Actions Affecting Major State Tax, License and Fee Estimates
and Estimates of Net Available State General Fund Revenue**

2000 First and Second Extraordinary Sessions
and the
2000 Regular Session

Action	Explanation	2000-01	2001-02	2002-03	2003-04	2004-05
	Other Items Of Interest To The Revenue Estimating Conference					
Act 37 Reg. Sess. HB 295	Revises the individual income tax structure, repeals sales taxes on food & utilities, and dedicates the resulting additional revenue to public educational personnel pay raises, instruction, research, and other needs.	Increased Income Tax Withholdings Should Offset Reduced Sales Tax Collections	Income Tax Increase \$642,000,000	Income Tax Increase \$752,000,000	Income Tax Increase \$797,000,000	Income Tax Increase \$845,000,000
Act 48 Reg. Sess. HB 73	HB 295 broadens the income tax base by eliminating deductions for federal taxes paid and for excess federal itemized deductions, as well as, other miscellaneous credits. Lowers the maximum marginal rate from 6% to 5% but increased the number of rates from 3 (2%,4%,6%) to 4 (2%,3%,4%,5%), and significantly lowers and narrows the income bracket ranges. Income tax collections are estimated to increase by \$642 million in FY02, and then jump to \$752 million in FY03 after the impact of HB 299 above is shifted to HB 295.		Sales Tax Decrease Based on Fiscal Notes (\$444,000,000)	Sales Tax Baseline Based on HB 295 (\$440,000,000)	Sales Tax Baseline Based on HB 295 (\$440,000,000)	Sales Tax Baseline Based on HB 295 (\$440,000,000)
Act 49 Reg. Sess. HB 98	HB 295 terminates the suspension of exemptions to 3% of state sales tax (Act 18, HB 36 of the 1st Ex. Sess. of 2000 above) on January 1, 2001. This reduces sales tax collections in the second half of FY01 by \$163.4 million. Income tax withholding adjustments should offset this sales tax loss with additional income tax collections over that period. In FY02, this bill would reduce expected sales taxes by \$333 million.		Net Dedication Based on HB 295 \$202,000,000 and Interaction with HB 299	Net Dedication Based on HB 295 \$312,000,000	Net Dedication Based on HB 295 \$357,000,000	Net Dedication Based on HB 295 \$405,000,000
Act 23 2nd Ex. Sess. HB 30	HB 295 terminates the suspension of exemptions to 3% of state sales tax (Act 18, HB 36 of the 1st Ex. Sess. of 2000 above) on January 1, 2001. This reduces sales tax collections in the second half of FY01 by \$163.4 million. Income tax withholding adjustments should offset this sales tax loss with additional income tax collections over that period. In FY02, this bill would reduce expected sales taxes by \$333 million.					
Act 7 2nd Ex. Sess. HB 31	HB 31 terminates the suspension of exemptions to 1% of state sales tax (Act , HB 140 of the 2000 Reg. Sess. above) on June 30, 2001. This reduces expected sales tax collections in FY02 by \$111 million.					
	HB 30 modified the dedication language of HB 295 to insure that all dedicated collections could be appropriated, as well as, changed the language that governs the specific disposition of the dedicated funds.					
	These tax changes are effective January 1, 2001 if the constitutional amendments in HB 73 (authorizing the income tax changes) and HB 98 (prohibiting state sales taxes on food & utilities) are adopted at the statewide election on November 7, 2000.					
Act 3 2nd Ex. Sess. HB 8	Provides that motor vehicle license fees and taxes be paid into the state general fund and state highway fund No. 2, as provided by law. Expresses intent of the legislature to correct the provisions of Act 897 of the 1999 Regular Session that inadvertently redirected certain funds out of the state general fund. Effective June 20, 2000, and shall be given retroactive effect.	Already Accounted For In The Budget Process				

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
01-100	Executive	Executive Office	Adds 1 policy planner position to the Office of the Governor (\$42,840) and 2 new positions and operating expenses to the Office of Community Programs (\$121,156). The Office of Community Programs was created by Executive Order MJF 99-14 to coordinate, direct, and monitor the manner in which the services of the certain named agencies and/or divisions of the Office of the Governor are provided to the citizens and local government; to promote and coordinate legislative initiatives; and to disseminate information about the programs.	\$163,996	\$163,996	3
01-100	Executive	Executive Office	Increases state general fund support for the Governor's Office of Education, Louisiana Learn Commission. This funding replaces federal funds that were provided in previous fiscal years through interagency transfer from the Department of Education. The Governor's Office indicates that these federal funds are no longer available.	\$160,000	\$160,000	0
01-100	Executive	Executive Office	Increases funding for the Louisiana Commission on Human Rights, which is the state agency that handles complaints of employment discrimination. Generally, the employer must have at least twenty employees and the last alleged act of discrimination must have occurred within the past 180 days. The agency further provides protection against discrimination in public accommodations and banking and lending. The \$347,800 appropriated represents a \$217,800 increase over the current year budget of \$130,000 (\$152,800 state general fund; \$15,000 self-generated revenues; and \$50,000 federal). This adjustment was made in the Executive Budget due to an increase in the number of cases anticipated to be investigated.	\$152,800	\$217,800	0
01-100	Executive	Executive Office	Adds 2 additional positions associated with the Human Resources Project. These positions will be responsible for supporting the new personnel management system, which will provide for a centralized civil service, agency, and payroll function. Since FY 98, the state has expended \$16.4 million on the project as follows: vendor costs for system design and reengineering (\$9.4 million), software, maintenance, and training (\$5.2 million), and the salaries and related benefits of executive agency personnel on loan to the project (\$1.8 million). The state expects to spend an additional \$6.7 million on implementation costs through FY 02. The first phase of the system will go on-line July 1, 2000. There are about 7 agency personnel across state government currently assigned to this project. Once the training phase begins, there may be 12 to 14 agency personnel associated with the project.	\$137,959	\$137,959	2

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
01-100	Executive	Executive Office	Provides interagency-transfer funds for maintenance and security expenses and positions associated with the opening of the New Orleans Center for the Creative Arts in January 25, 2000. Pursuant to a memo of understanding between the State of Louisiana, the Orleans Parish School Board, and the New Orleans Center for Creative Arts Institute, the operation of the New Orleans Center for the Creative Arts shall become the responsibility of the state. Funds are provided for 6 maintenance and 8 security personnel and related benefits, janitorial, utilities and other operating services, and other equipment needs. The original center opened in January 1974. The instructional center for the arts serves students in the New Orleans metropolitan area as an extension of a student's regular school curriculum whereby students enroll elsewhere for core courses and enroll at the center for arts courses in any of 5 art disciplines including: creative writing, dance, music, visual arts, and theater. The school has an enrollment of 325 students enrolled in its programs and employs a faculty of 22 instructors. The source of these interagency transfer funds is state general fund from the NOCCA appropriation in Other Requirements.	\$0	\$1,082,125	14
01-100	Executive	Executive Office	Increases self-generated revenues from state land management for the purpose of scanning and archiving an additional 3.1 million historical land titles. The Office of State Lands is responsible for the identification and management of state public lands and water bottoms. Revenues are generated from land and timber sales; surface and subsurface leasing; the issuance of rights-of-way and surface and subsurface agreements; and water bottoms permitting.	\$0	\$1,000,000	0
01-112	Executive	Military Department	Increases federal funds for the STARBASE initiative within the Education Program. The program was funded at approximately \$353,000 in federal funds for FY 00. STARBASE is an acronym for Science and Technology Academies Reinforcing Basic Aviation and Space Exploration. The aerospace education program focuses on math and science education, technology, personal development, and drug demand reduction. The program further teaches students about setting and taking steps to achieve career goals. The six week program targets at-risk New Orleans youth ages 10 through 12 years old. Classes are taught twice a week for six weeks in class groups of about 25 to 30 students. The classes fulfill state math and science education requirements. The Orleans Parish School Board provides an in-kind match through the provision of transportation services and meals for participants. There are about 40 STARBASE programs throughout the U.S.	\$0	\$200,000	0

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
01-112	Executive	Military Department	Provides additional federal funding and 21 positions in the Education Program for the Gillis Long Youth Challenge Program. The Youth Challenge Program is a residential General Equivalency Diploma program intended to provide values, skills, education, and self-discipline for high school dropouts ages 16 to 18 years old. The program specifically targets at-risk participants who must be unemployed, free of drugs, and not currently involved in the criminal justice system.	\$0	\$1,500,000	21
01-113	Executive	Workforce Commission Office	Provides funding for the Workforce Investment Performance Management System to act as a data warehouse for the Department of Labor, Department of Social Services, Department of Education, Department of Corrections, and the Board of Regents.	\$120,000	\$120,000	0
01-114	Executive	Office of Women's Services	Provides an additional \$300,000 in state general fund support for the Family Violence program. This brings total funding of the program to \$3,732,610, which represents an increase of \$284,193 over the FY 00 budget of \$3,448,417. The Family Violence Program provides grants for crisis counseling services, shelter, and advocacy services to nineteen facilities statewide.	\$284,193	\$284,193	0
01-124	Executive	La. Stadium and Exposition District	Increases self-generated revenues from anticipated fees and charges to be derived from the operation of the New Orleans Arena. The arena will not be funded from the 4% hotel/motel tax in Orleans and Jefferson Parishes that currently fund the operations of the Louisiana Superdome. Expenditures associated with the operation and maintenance of the New Orleans Arena are anticipated to be derived solely from revenues generated from events held at the facility. The New Orleans Arena opened October 29, 1999 as a multipurpose facility intended to hold sports and entertainment events, concerts, festivals, family shows, meetings, banquets, receptions, trade shows, exhibits, special events, business symposiums, Nokia Sugar Bowl events, and other functions. Depending upon the sporting event, the seating capacity is between 17,000 and 18,000 seats.	\$0	\$4,201,000	0
01-124	Executive	La. Stadium and Exposition District	Provides an additional \$2,263,000 in self-generated revenues available from surplus hotel/motel tax collections as follows: major repairs and capital improvements to the Louisiana Superdome (\$1,185,000) and legal services related to arbitration pertaining to Zephyrs Field (\$413,000). This brings the total self-generated budget of the District to \$31,526,577. The Louisiana Stadium and Exposition District, comprised of Orleans and Jefferson Parishes, is the agency created by the state to maintain and operate facilities located within the District to hold sporting and other events of public interest.	\$0	\$2,263,000	0

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			Self-generated revenues represents the 4% tax levied by the District on the occupancy of hotel rooms located in Orleans and Jefferson Parishes.			
01-131	Executive	Louisiana War Veterans Home	Increases federal funding and positions associated with a U. S. Department of Veterans Affairs mandate increasing direct patient care hours from 2.0 to 2.5 per patient per day. The U. S. Dept. of Veterans Affairs supports state veterans homes by providing per diem payments for up to one-half of the cost for nursing home care for eligible veterans. The Louisiana War Veterans Home is a 245 bed facility that opened in 1982 in Jackson which provides nursing and domiciliary care to disabled and homeless veterans.	\$0	\$393,418	17
01-132	Executive	Northeast Louisiana War Veterans Home	Increases federal funding and positions associated with a Department of Veterans Affairs mandate increasing direct patient care hours from 2.0 to 2.5 per patient per day. The U. S. Department of Veterans Affairs supports state veterans homes by providing per diem payments for up to one-half of the cost for nursing home care for eligible veterans. The Northeast Louisiana War Veterans Home is a 156 bed facility that opened in 1996 in Monroe providing nursing and domiciliary care to disabled and homeless Louisiana veterans.	\$0	\$330,360	15
01-132	Executive	Northeast Louisiana War Veterans Home	This item provides for an increase in self-generated revenues for premium pay for part-time nurses. Higher pay and competition for nursing skills in the Monroe area has caused increased turnover at the Northeast Louisiana War Veterans Home. This increased premium pay is anticipated to curb the turnover rate and aid the home in retaining qualified nurses.	\$0	\$48,240	0
01-132	Executive	Northeast Louisiana War Veterans Home	Provides for an increase in federal funds for premium pay for nursing staff. Higher pay and competition for nursing skills in the Monroe area has caused increased turnover at the Northeast Louisiana War Veterans Home. This increased premium pay is anticipated to curb the turnover rate and aid the home in retaining qualified nurses.	\$0	\$73,000	0
			Major Enhancements Executive Department	\$1,018,948	\$12,175,091	72
04-139	Elected Officials	Secretary of State	Provides statutory dedications from the Vital Records Conversion Fund for the issuance of birth and death certificates. Act 1277 of 1999 provides for the issuance of birth and death certificates by the Clerks of Court utilizing the facilities of the Secretary of State's computer system. The agency initially requested \$200,000 for startup costs (printers and networking equipment for 64 parishes).	\$0	\$100,000	0

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
04-141	Elected Officials	Attorney General - Administrative Program	IAT funding from the Department of Health and Hospitals, Office of Addictive Disorders (original source of funds is federal funds from the Office of Juvenile Justice and Delinquency Prevention) to the department to address enforcement of underage drinking laws.	\$0	\$30,000	0
04-141	Elected Officials	Attorney General - Criminal Law	Annualization of statutory dedication (Insurance Fraud Fund) for the Insurance Fraud Unit established by Act 1312 of the 1999 Regular Legislative Session.	\$0	\$168,492	0
04-141	Elected Officials	Attorney General - Criminal Law	Grant (interagency-agency transfer) from the Louisiana Commission on Law Enforcement for specialized training of investigators. Monies will be used for travel for investigators to attend specialized training in advanced homicides, white collar fraud, regional organized crime, financial investigations, and training in various other areas.	\$0	\$10,000	0
04-141	Elected Officials	Attorney General - Criminal Law	Federal funding for 2 lease vehicles and related costs for investigators for the State-Federal Cooperative Disability Determinations Fraud investigation section.	\$0	\$26,000	0
04-141	Elected Officials	Attorney General - Criminal Law	Provides \$8,404 in state general funds and \$75,636 in federal funds for the Juvenile Justice Prosecution Program (salaries and related benefits for one position, travel, and acquisitions). The program provides prosecution assistance to all local District Attorneys in the areas of juvenile justice and gang related criminal activities.	\$8,404	\$84,040	1
04-141	Elected Officials	Attorney General - Gaming Program	Federal funding for legal services for the licensing and regulation of slot machine gaming at racetracks, including 5 positions in the other charges category. The funds will be used for personal services, travel, supplies, and acquisitions. Funding is derived from taxes assessed on slot machine gaming enterprises by local taxing districts.	\$0	\$342,355	0
04-158	Elected Officials	Public Service Commission	Increased statutory dedication to hire 1 Information System Site Manager in the Administrative Program. This individual will manage activities and be responsible for all facets of IS operations. This position is needed due to the Commission's workload growth. These statutory dedications are derived from inspection and supervision fees.	\$0	\$53,970	1
04-158	Elected Officials	Public Service Commission	Additional funding for a new Document Imaging System in the Office of the Secretary. This increase is in statutorily dedicated funds.	\$0	\$156,183	0
Major Enhancements Elected Officials				\$8,404	\$971,040	2

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
05-252	Economic Development	Office of Commerce and Industry	Provides \$5,000,000 for Economic Development Awards Program provided that the LPFA sends said funds to the Treasury and that the Revenue Estimating Conference incorporates said funds into the UL official forecast for FY 01. Due to the contingent nature of this item, a dollar amount is not shown in the right-hand column.	\$0	\$0	0
05-252	Economic Development	Office of Commerce and Industry	Provides additional funding to the Louisiana Resource Center for Educators. This program offers services to educators by offering training, support and materials. Training is provided on site and in parish schools. Last fiscal year this program was funded with \$337,000 in state general funds. This program will receive \$480,000 in state general funds. These additional funds will be used for office rental in a new building and staff.	\$143,000	\$143,000	0
05-254	Economic Development	Louisiana Racing Commission	Self-generated revenues to allow for drug testing of a new pre-race stimulant that is prohibited by the Racing Commission. The test will cost approximately \$10 each and approximately 15 horses per live race day will be tested. Self generated revenue collected by the Racing Commission is from taxes withheld from pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees.	\$0	\$51,300	0
05-254	Economic Development	Louisiana Racing Commission	Self-generated revenues for additional computer lines to support the new LRC financial database system. This will allow data to be captured daily that will be submitted to management. This increase is for Delta Downs and Evangeline Downs. Self generated revenue collected by the Racing Commission is from taxes withheld from pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees.	\$0	\$41,878	0
05-254	Economic Development	Louisiana Racing Commission	Self-generated revenues to increase the LSU contract for Drug Testing. This will allow LSU to purchase needed equipment. The FY 00 contract between the Racing Commission and LSU was for \$382,950. This amount included all expenses for drug testing, including salaries. Self generated revenue collected by the Racing Commission is from taxes withheld from pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees.	\$0	\$33,000	0
Major Enhancements Department of Economic Development				\$143,000	\$269,178	0

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
06-262	Culture, Recreation and Tourism	Office of the State Library of Louisiana	Provides additional federal funds in the Library Services Program for 1 Volunteer Services Manager position.	\$0	\$28,176	1
06-264	Culture, Recreation and Tourism	Office of the State Parks	Provides for funding six months of operations and maintenance, and 4 new positions for the 10 new Cabins at Chemin-A-Haut State Park. The cabins are expected to be open in January 2001.	\$170,000	\$170,000	4
06-267	Culture, Recreation and Tourism	Office of Tourism	Provides an enhancement of \$35,935 to the Marketing Program payable out of fees and self-generated revenues specifically for the Music Marketing Campaign. The agency's music marketing campaign is one component of the overall effort to promote and assist expansion of tourism and the tourism industry in Louisiana. Act 11 provides \$16.5 million (including an additional \$500,000 in funds provided by statute for FY 01) in self-generated revenues derived from the avails of a three one hundredths of one percent sales and use tax levied by the Louisiana Tourism Promotion District. The total funding of these self-generated revenues are available for the promotion of the state's tourism industry through the purchase of out-of-state media advertisement, including newspaper, magazine, billboard, radio, and television advertisement outside the state of Louisiana.	\$0	\$35,935	0
06-267	Culture, Recreation and Tourism	Office of Tourism	Provides an enhancement of \$500,000 to the Marketing Program payable out of fees and self-generated revenues for out-of-state advertising pursuant to L.R.S. 51:1286, which provides for an additional \$500,000 for these purposes in Fiscal Year 2001. Act 11 provides a total of \$16.5 million in self-generated revenues derived from the avails of a three one hundredths of one percent sales and use tax levied by the Louisiana Tourism Promotion District. The funds are available for the promotion of the state's tourism industry through the purchase of out-of-state media advertisement, including newspaper, magazine, billboard, radio, and television advertisement outside Louisiana.	\$0	\$500,000	0
06-267	Culture, Recreation and Tourism	Office of Tourism	Provides an enhancement of \$30,000 in self-generated revenues for enhancements to Welcome Centers. These funds simply budget the fees the department receives from a percentage of hotel reservations made at electronic kiosks located at certain welcome centers. There are 10 welcome centers operated statewide by the Office of Tourism including the State Capitol, New Orleans, Vinton (I-10 East), Greenwood (I-20 East), Mound (I-20 West), Vidalia (US 84), St. Francisville (US 61), Kentwood (I-55 South), Pearl River (I-59 South), and at Slidell (I-10 West).	\$0	\$30,000	0

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
Major Enhancements Department of Culture, Recreation and Tourism				\$170,000	\$764,111	5
07-273	Transportation and Development	Office of Administration	This item provides technical support staff for the Information Technology Section for 1 network specialist, 1 applications e-mail position, and 1 internet development position. The source of these statutorily dedicated funds is Transportation Trust Funds - Regular.	\$0	\$172,500	3
07-273	Transportation and Development	Office of Administration	Increases statutorily dedicated Transportation Trust Funds-Regular for a new and expanded contract for an automation plan to establish directives for the computer system. This funding will allow for consulting services to assist in updating the Enterprise Information Architecture plan developed in 1994 which outlines the automation direction for the department. A DOTD coordinator will work with the consultant in updating the plan to consider modern automation technology for the processing, storing, transmission, and presentation of any information relative to the transportation system including numerical data, qualitative data, correspondence, plans, schematics, video, and engineering data.	\$0	\$400,000	0
07-276	Transportation and Development	Engineering and Operations	Increases statutorily dedicated Transportation Trust Funds-Regular for contracts for digital maps, traffic studies, transportation plans and pavement distress data.	\$0	\$594,462	0
07-276	Transportation and Development	Engineering and Operations	Increases self-generated revenues from LOGO signs proceeds for contracts for research, training multimedia development and the LOGO sign program. The program is currently recommended at \$550,546 in LOGO Signs Proceeds Funds. The additional self-generated revenues of \$174,273 will bring total funding to \$724,819.	\$0	\$174,273	0
07-276	Transportation and Development	Engineering and Operations	Provides new and expanded funding from self-generated revenues for the Weights and Standards police force for increased training for the 105 police officers by the LSU Law Enforcement Training Center (\$200,000), and expansion of permitting and computer systems. The funding will generally provide for issues relative to safety, making arrests, inspecting trucks which transport illegal loads such as contraband, training with firearms and purchasing weapons, for an automated phone call recording system to order permits, for an expansion of the current computer permit issuance system to include off-road vehicles and permits for truck/trailer combinations and mobile homes, and for an expansion of the internet permit applications process. The department projects that 96% of police officers will pass the training course. The source of funding for this training is from weight permit fees.	\$0	\$417,020	0

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
Major Enhancements Department of Transportation and Development				\$0	\$1,758,255	3
08-400	DPS&C/ Corrections	Corrections	Provides an additional \$1,974,244 in state general funds for 250 additional beds for state inmates (150 beds at Phelps Correctional Center for \$1,406,232 and 100 beds at La. Correctional Institute for Women for \$568,012).	\$1,974,244	\$1,974,244	0
08-400	DPS&C/ Corrections	Corrections Administration	Provides a \$1,285,596 state general fund increase to treat Hepatitis C. Currently there are 9 inmates at Louisiana State Penitentiary receiving treatment for Hepatitis C virus and an additional 500 inmates on backlog to be seen by LSU specialists. It is anticipated that another 31 inmates will be recommended for treatment during FY 99-00. It costs approximately \$300 per week to treat Hepatitis C and an additional \$1,400 per person for lab tests. Approximately 30% of inmates will need to be treated for 24 weeks and 70% will require treatment for 48 weeks. Therefore, the weighted average cost for treatment is approximately \$13,640 per inmate. The Department of Corrections requested \$2.2 million in their 2000/01 budget, based on an estimate that an average of 6 inmates will be started on treatment each week during fiscal year 2000/01.	\$1,285,596	\$1,285,596	0
08-400	DPS&C/ Corrections	Corrections Administration	Provides \$5,289,673 in state general funding for a 3.5% pay increase for approximately 6,150 Probation and Parole Officers and Correctional Security Officers. The starting salary for correctional officers is \$15,324 (lowest in the U.S.). This increase will raise the starting salary to \$15,860. The Department of Corrections requested \$21 million to give correctional officers a 14% raise, which would have raised salaries to the southern average.	\$5,289,673	\$5,289,673	0
08-400	DPS&C/ Corrections	Corrections Administration	Provides \$11,189,284 in state general funding to the Department of Corrections for the mental-medical health Juvenile Justice Settlement Agreement with the Department of Justice, including 220 new positions (6 medical/ mental health positions and 214 correctional officers).	\$11,189,284	\$11,189,284	220
08-400	DPS&C/ Corrections	Corrections Administration	Provides state general funding for training materials and classes for correctional officers for the Protection from Harm issue of the Juvenile Justice Settlement Agreement. This is additional funding associated with the \$11.1 million settlement with the Department of Justice.	\$477,000	\$477,000	0

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
08-403	DPS&C/ Corrections	Office of Youth Development	Provides a \$786,020 state general fund increase for telemedicine services for the LSU Medical Center to provide mental health services for the 5 juvenile institutions. This is part of the medical/mental health settlement agreement with the Department of Justice. These funds will provide the cost of operating and maintaining data lines for telemedicine services.	\$786,020	\$786,020	0
08-403	DPS&C/ Corrections	Office of Youth Development	Provides \$3,123,669 in state general funding to annualize the educational component settlement agreement with the Department of Justice which was funded in the FY99-00 supplemental bill in the amount of \$4 million. Includes increases for full time and substitute teachers (\$637,461), the final installment of the 3-year phase-in to equalize DOC teacher pay with local parish teachers (\$538,463), regular and vocational education classroom construction (\$1.4 million), and academic educational material and equipment (\$400,000).	\$3,123,669	\$3,123,669	19
08-418	DPS&C/ Corrections	Management and Finance	Self-generated revenue enhancement for central plant, including six (6) positions related to the move to the new Independence Park Complex. The central plant will be completed in March 2000 and will need to be maintained 24 hours per day. Two persons will work 8 hour shifts to maintain the operations of the plant. There will be 3 shifts per day.	\$0	\$178,403	6
08-419	DPS&C/ Corrections	State Police	Statutorily dedicated funding to the Operational Support Program from Riverboat Funds for maintenance expenses of the Automated Fingerprint Identification System.	\$0	\$700,000	0
08-419	DPS&C/ Corrections	State Police	Statutorily dedicated funding out of the Pari-mutuel Live Racing Facility Gaming Control Fund to the Gaming Program for background suitability check and regulatory activities related to slots at the track. Also provides for 9 positions. \$50,000 of these funds shall be allocated for the expenses of the Bossier and Calcasieu Parish Pari-Mutuel Live Racing Economic Development and Gaming Control Assistance Districts.	\$0	\$450,000	9
08-419	DPS&C/ Corrections	State Police	Statutorily dedicated funding from the Insurance Fraud Investigation Fund to the Criminal Investigations Program for expenditures related to the training of State Police cadets.	\$0	\$242,108	0
08-420	DPS&C/ Corrections	Motor Vehicles	Statutorily dedicated funding to the Licensing Program in the Office of Motor Vehicles through the Customer Service and Technology Fund created by Act 1 of the 2000 First Extraordinary Session for data processing services and acquisitions. The funds shall be	\$0	\$6,133,390	0

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			used solely for the expenses of OMV for the initiation and implementation of customer service programs and for the acquisition and implementation of updated and new technology. All funds remaining after the above is accomplished shall be utilized for criminal compliance and traffic enforcement by public safety services. The increase in revenue will result from an increase in handling charges at OMV offices for most transactions.			
08-422	DPS&C/ Corrections	Fire Marshal	Statutorily dedicated funding for the enhancement of video teleconferencing in the Plan Review section. The Fire Marshall currently has two teleconferencing sites in Baton Rouge and Shreveport. These funds will allow for the purchase of equipment and monthly expenses related to developing an additional site either in Lake Charles or Monroe. There will be a one-time purchase of equipment totaling \$29,000. The remainder will be used for monthly operating expenses.	\$0	\$66,594	0
08-422	DPS&C/ Corrections	Fire Marshal	Self-generated revenue funding for the Fire Prevention Program for 10 months for implementation of Act 92 of the 2000 Special Session. Act 92 (HB 134) would require an installation permit sticker for an installer or the homeowner to install a manufactured home and establishes a \$15 fee. The Fire Marshal will use the funds generated to increase its staff by 7 inspectors which will increase the number of inspections done annually by 7,000.	\$0	\$323,625	7
08-422	DPS&C/ Corrections	Fire Marshal	Self-generated revenue funding for 10 months to the Fire Prevention Program for implementation of Act 90 of the 2000 Special Session, including 6 positions. Act 90 (HB 129) increases fees associated with boiler inspections which will be used by the Fire Marshal to fund 5 inspectors, 1 secretary and associated operating expenses to allow this office to inspect all boilers once a year as required by law.	\$0	\$345,076	6
08-422	DPS&C/ Corrections	Fire Marshal	Self-generated revenue funding to the Fire Prevention Program for implementation of Act 59 of the 2000 Special Session. Act 59 (SB 64) increases self-generated revenue by \$37,600 with relation to the inspection of air-supported structures. The increase in revenue resulting from this legislation will be used to increase salaries of the current staff of inspectors which performs these inspections.	\$0	\$37,600	0
08-422	DPS&C/ Corrections	Fire Marshal	Self-generated revenues of \$137,586 and statutorily dedicated funds of \$274,675 for the Plan Review Section which has recently been charged with the additional responsibility of enforcing the newly adopted energy conservation code. Enforcement of	\$0	\$412,261	8

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			these standards will require 8 additional positions to perform this task. The legislature mandated the Fire Marshal's office to enforce this code and the phased enforcement requirements call for the implementation of the second phase during FY 01.			
08-424	DPS&C/ Corrections	Liquefied Petroleum Gas Commission	Statutorily dedicated funding to purchase training equipment which will provide LP Gas inspectors with the electronic means to provide field training and modules to the LP gas industry personnel. Funding source of the statutory dedication is the Liquefied Petroleum Gas Rainy Day Fund.	\$0	\$13,584	0
08-450	DPS&C/ Corrections	Adult Community Based Rehabilitation Programs	Provides a \$599,513 state general fund increase for 90 additional beds for the City of Faith Contract in the Adult Community Based Programs. The Department of Corrections contracts with this work release center in Monroe at a rate of \$18.25 per bed. (\$18.25 per bed x 90 beds x 365 days = \$599,513)	\$599,513	\$599,513	0
08-451	DPS&C/ Corrections	Sheriffs' Housing of State Inmates	Provides an additional \$18,230,295 in state general funds to incarcerate an additional 2,027 state inmates in local jails. This will provide for a total of 17,281 state inmates to be housed in local facilities.	\$18,230,295	\$18,230,295	0
Major Enhancements Department of Corrections and Public Safety				\$42,955,294	\$51,857,935	275
09-305	Health and Hospitals	Medical Vendor Administration	Provides \$234,096 in state general fund and \$234,097 in federal funding for the Office of Mental Health Hospital Admission Review Process (HARP). HARP started in Regions 1 and 7 in FY 98 and DHH plans to expand the program statewide in FY 01, provided funding is available.	\$234,096	\$468,193	0
09-305	Health and Hospitals	Medical Vendor Administration	Provides \$750,000 in state general funds and \$750,000 in federal funds for eligibility determination and administration of the Medicaid Home and Community-Based Waiver for children age 19 with disabilities, including 28 positions.	\$750,000	\$1,500,000	28
09-305	Health and Hospitals	Medical Vendor Administration	Provides \$180,112 in state general funds and \$691,254 in federal funds for eligibility determination and costs of administration associated with an expansion of enrollment in the Louisiana Children's Health Insurance Program (LaCHIP) to include children in families with incomes up to 200% of the federal poverty level, including 24 positions.	\$180,112	\$871,366	24
09-305	Health and Hospitals	Medical Vendor Administration	Provides \$25,000 in state general funds and \$25,000 in federal funds for additional outreach activities to be provided by the Families Helping Families Program for the	\$25,000	\$50,000	0

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			purpose of enrolling children under age 19 with disabilities with incomes up to 200% of the federal poverty level into LaCHIP.			
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$50,942 in SGF and \$121,566 in federal funds for additional Medicaid payments to the Louisiana Special Education Center. The Title XIX funds will be transferred from the Medical Vendor Program via IAT to be used to pay for durable medical equipment and medical acquisitions.	\$50,942	\$172,508	0
09-306	Health and Hospitals	Medical Vendor Payments	Adds contingent federal funding to qualifying health care providers who certify expenditures of public funds that are eligible for Medicaid reimbursement. Qualified rural hospitals would be allowed to certify local funds to be used as state match to obtain federal funding up to the amount appropriated for such purpose (\$16.2 million).	\$0	\$16,210,526	0
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$2,000,000 in SGF and \$4,775,068 in federal funds for additional UCC payments to LSU/HCSD Medical Center at New Orleans to establish an acute care psychiatric unit for restoring mental competency. DHH has been ordered by the federal magistrate in New Orleans to reduce the waiting list for individuals being housed in parish jails awaiting competency evaluations at Feliciana Forensic Facility. This program will allow DHH to comply with the terms of the forensic settlement with the federal magistrate in New Orleans. Alternatively, patients will be sent to private providers for evaluations resulting in increased payments for the service.	\$2,000,000	\$6,775,068	0
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$4,300,000 in statutory dedications and \$10,266,396 in federal funds for an inflationary increase in Payments to Private Providers for Nursing Homes. The source of the statutory dedication is the Louisiana Medical Assistance Trust Fund (Nursing Home provider fees of \$4,300,000).	\$0	\$14,566,396	0
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$3,000,000 in SGF and \$7,162,602 in federal funds for Medicaid reimbursement rates paid to physicians.	\$3,000,000	\$10,162,602	0
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$2,500,000 in SGF and \$5,968,835 in federal funds for Medicaid reimbursement rates paid to physicians.	\$2,500,000	\$8,468,835	0
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$680,000 in SGF and \$1,623,523 in federal funds for Medicaid reimbursement rates paid to non-emergency transportation providers.	\$680,000	\$2,303,523	0

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$680,000 in SGF and \$1,623,523 in federal funds for Private Providers for non-emergency medical transportation provided by certified ambulance drivers.	\$680,000	\$2,303,523	0
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$680,000 in SGF and \$1,623,523 in federal funds for additional support payments for the Adult Dental Program.	\$680,000	\$2,303,523	0
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$1,412,151 in statutory dedications and \$3,371,558 in federal funds for Payments to Private Providers to provide for an inflationary adjustment in rates for MR/DD facilities. Provides for an increase in statutory dedications of \$1,412,151 to cover the cost of medical inflation (projected to be 2.8%, based on HCFA estimates on January 3, 2000).	\$0	\$4,783,709	0
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$600,000 in SGF and \$1,432,520 in federal funds for Payments to Private Providers to provide for increased payments in the EPSDT Dental Services Program.	\$600,000	\$2,032,520	0
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$2,282,350 in SGF and \$5,325,483 in federal funds for development and implementation of the Medicaid Home and Community-Based Waiver for children age 19 with disabilities who meet eligibility requirements similar to those specified by TEFRA. DHH estimates that approximately 1,100 individuals on the MR/DD Waiver waiting list could be served in the initial phase of this program.	\$2,282,350	\$7,607,833	0
09-306	Health and Hospitals	Medical Vendor Payments	Provides \$1,762,538 in SGF and \$6,764,500 in federal funds for expansion of enrollment in the Louisiana Children's Health Insurance program (LaCHIP) include children in families with incomes up 200% of the federal poverty level. DHH estimates that approximately 2,000 individuals will be enrolled in LACHIP with the expansion to 200% of the federal poverty level.	\$1,762,538	\$8,527,038	0
09-306	Health and Hospitals	Medical Vendor Payments	Provides federal funding for UCC payments to public hospitals who have notified DHH that they intend to downsize to 60 beds or less as of June 19, 2000. DHH as of 6/23/00 has been notified by one hospital.	\$0	\$1,750,000	0
09-319	Health and Hospitals	Villa Feliciana Medical Complex	An increase in the Patient Services Program provides \$217,948 in interagency transfers to fund licensure deficiency for the treatment of patients with maladjusted and inappropriate behavior with psychiatric disorders. This funding will correct deficiencies found in Villa Feliciana's annual licensure survey. This program is Medicaid reimbursable at a rate of 70.48% federal and 29.52% state (SGF equivalent = \$64,338).	\$0	\$217,948	0

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
09-326	Health and Hospitals	Office of Public Health	This funding will assist with the AIDS Drugs Assistance Program in providing medication to individuals diagnosed with HIV who cannot afford to purchase them. This program is funded with federal funds that flow through OPH to LSU Health Care Sciences Center - Health Care Services Division which provides the in-kind match for these funds.	\$0	\$2,428,359	0
09-326	Health and Hospitals	Office of Public Health	Interagency transfer funding for the Nurse Home Visitation Program provides for nurses to visit the homes of low income first-time mothers to educate them on health, parenting, school readiness, and home safety issues. This program also will serve as a link to existing community services. This program began in FY 99 and currently operates in Lafayette and Monroe. (Eight (8) nurses and one (1) supervisor) Half teams are operational in Houma-Thibodaux and Lake Charles. This program is Medicaid reimbursable at a rate of 70.48% federal and 29.52% state (SGF equivalent = \$497,917).	\$0	\$1,686,714	0
09-326	Health and Hospitals	Office of Public Health	Provides \$1,539,137 in SGF and \$79,451 in statutory dedications for the School Based Health Program. These clinics provide primary and preventative health care services to middle and high school students in school-based clinics in low-income communities. This funding is to provide for operational grants for schools receiving start-up grant money in the current year and for planning grants for new sites. This increase will bring total funding to approximately \$6.7 million, including federal and private foundation grants. To date there are 40 school based health centers located in 20 parishes. Approximately 21,000 were served by these centers last year. Statutory dedications are from Tobacco Settlement revenues.	\$1,539,137	\$1,618,588	0
09-326	Health and Hospitals	Office of Public Health	Increased federal funding for the Women, Infant and Children (WIC) program. Provides supplemental food to low-income pregnant women and their children to prevent nutritional deficiencies and other related medical problems. This increase in federal funding brings total spending for the program to \$78.5 million. A projected 140,000 persons are expected to be served.	\$0	\$1,139,479	0
09-326	Health and Hospitals	Office of Public Health	Adds \$5,677,419 in fees and self-generated revenues and 65 additional positions to the Commercial Seafood Operations, the Food and Drug Control Unit, individual sewerage inspections, the Safe Drinking Water Program, infectious waste inspections, personal health services and fees for vital records. The additional fees and co-payments were authorized by the legislature during the First Extraordinary Session of 2000.	\$0	\$5,677,419	65

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
09-330	Health and Hospitals	Office of Mental Health	Provides \$2,400,000 in SGF to fund an increase in pharmaceuticals for anti-psychotic medication for non-Medicaid eligible clients in the community mental health centers. This funding is necessary to provide appropriate services to consumers of Mental Health Services. \$7,189,200 was requested in FY 00 and was not appropriated. The same amount was requested for FY 01.	\$2,400,000	\$2,400,000	0
09-330	Health and Hospitals	Office of Mental Health	Adds \$2,703,272 in interagency transfers and \$1,104,168 in federal funding for the Community Mental Health Program. Included in the interagency transfers is \$153,359 in SGF from the Office of Public Health; \$614,523 in SGF and \$1,467,197 in federal funds from Medical Vendor Payments; and \$234,096 in SGF and \$234,097 in federal funds from Medical Vendor Administration. The interagency transfers provide for the following: mental health services in school-based clinics; support, education, and respite services to the families of the mentally ill; community services, pharmaceuticals for non-Medicaid eligible patients; and a reduction in inpatient mental health admissions. The federal funds provide for services for the mentally ill homeless population; care for persons with co-morbid diseases; and aid for the advocacy and protection of the mentally ill.	\$0	\$3,807,440	0
09-330-338	Health and Hospitals	Office of Mental Health and OMH Hospitals	Provides \$337,550 in SGF and \$236,970 in interagency transfers to fund the Community Program with a new Windows pharmacy software system because the former DOS-based system is not supported by the vendor. This program is Medicaid reimbursable at a rate of 70.48% federal and 29.52% state (SGF equivalent = \$69,954).	\$337,550	\$574,520	0
09-332	Health and Hospitals	East Louisiana Mental Health System	Provides \$1,300,000 in SGF for the expansion of the jail-based treatment program for Orleans Parish jail inmates. The funds are for the treatment of forensic clients and to reduce the number of patients on the waiting list over 90 days. For FY 00, the Eastern Louisiana Mental Health Systems (ELMHS) was appropriated \$2 million or 63% of the funding needed to implement the first phase of the plan to reduce the number of parish prisoners waiting for state mental health treatment.	\$1,300,000	\$1,300,000	13
09-332	Health and Hospitals	East Louisiana Mental Health System	Provides \$6,775,068 in interagency transfers (Medicaid: \$2,000,000 in SGF and \$4,775,068 in federal funds) from Health Care Services Division and 112 authorized positions. The money is being transferred from the Medical Vendor Payments program (in order to draw the Federal funds) to the East Louisiana Mental Health System. This funding is for an acute care psychiatric unit in the Medical Center of Louisiana in New Orleans to help alleviate the waiting list for individuals being housed in parish jails awaiting competency evaluations at Feliciana Forensic Facility.	\$0	\$6,775,068	112

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
09-340-349	Health and Hospitals	OCDD and Centers (Developmental Disabilities)	Provides \$5,800 in SGF and \$257,800 in interagency transfers to fund the new Integrated Statewide Information System (ISIS) for Human Resources. This program is Medicaid reimbursable at a rate of 70.48% federal and 29.52% state (SGF equivalent = \$76,100). The equipment is needed to be compliant with the DHH Integrated Statewide Information System - Human Resources and Division of Administration ISIS-Human Resources.	\$5,800	\$263,600	0
Major Enhancements Department of Health and Hospitals				\$21,007,525	\$118,746,298	242
10-355	Social Services	Office of Family Support	Federal funds added for additional child care assistance services for the working poor; this will serve an addition 8,000 children.	\$0	\$24,000,000	0
10-355	Social Services	Office of Family Support	Funding added to increase the Family Independence Temporary Assistance Program monthly cash grant by an average of \$50 per month for a family of 3 (from \$190 to \$240 per month).	\$0	\$18,600,000	0
10-355	Social Services	Office of Family Support	Federal funds added to expand teenage pregnancy prevention services statewide.	\$0	\$3,535,000	0
10-355	Social Services	Office of Family Support	Federal funds added to upgrade the Louisiana Support Enforcement computer system (LASES) to meet federal reporting requirements.	\$0	\$4,475,500	0
10-370	Social Services	Office of Community Services	Provides \$319,000 in SGF and \$142,000 in federal funding for legal fees to reflect an increased volume of Termination of Parental Rights cases to promote increased adoptions. The current year funding is approximately \$695,000 in SGF. The increase in cases is due to the federal Adoption and Safe Families Act (ASFA).	\$319,000	\$461,000	0
10-370	Social Services	Office of Community Services	Provides \$4,000,000 in federal funding provided to continue the update of the existing agency computer system to meet federal requirements for a Statewide Automated Child Welfare Information System. The current funding is \$8.2 million, Social Services Block Grant (federal) of which \$5.2 is for the contract and the remaining amount is for acquisitions. To date the contract has not been finalized.	\$0	\$4,000,000	0

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
10-370	Social Services	Office of Community Services	Federal funding added to the Low Income Home Energy Assistance" Emergency Heat Crisis" Program (LIHEAP). Inclusive of this funding, the total amount available for energy assistance payments is \$10,905,146.	\$0	\$746,362	0
10-374	Social Services	Rehabilitation Services	Funding increased for the Blind Vendor Trust Fund Statutory Dedication to install vending machines to be operated by visually impaired managers at upgraded interstate highway rest stops. The construction and development of these rest areas will provide employment for six (6) blind managers. The rest areas are utilized by travelers of the interstate highway system of Louisiana.	\$0	\$599,997	0
10-374	Social Services	Rehabilitation Services	Federal funding provided for an increase in the discretionary portion of the Older Blind federal grant that does not require matching funds. The program for independent living services for older individuals that are blind (Title VII, Chapter 2) has been a competitive grant; however, in an effort to provide funding to all states, it has now become a formula grant program.	\$0	\$272,000	0
Major Enhancements Department of Social Services				\$319,000	\$56,689,859	0
11-431	Natural Resources	Office of the Secretary-Atchafalaya Basin	Funding for a feasibility study for the development of a summer camp that will be located at Butte LaRose for at-risk and disabled children. The Atchafalaya Basin Program (through professional services) will provide planning assistance and funds for the preliminary surveys and conceptual layouts for the camp. This information will be used to obtain financing from the government and private foundations for construction and operation of the camp.	\$50,000	\$50,000	0
11-431	Natural Resources	Office of the Secretary-Technology Assess.	Federal funding for Louisiana School Energy Management to develop and implement a statewide school energy management program where energy expenses can be tracked and conservation methods for high usage developed.	\$0	\$174,494	0
11-432	Natural Resources	Office of Conservation	Funding from self-generated revenues (\$3,716,086) and statutory dedications (\$4,708,086) for a total of \$990,000. Funding from the Oil and Gas Regulatory Fund due to passage of Acts 86 (\$140,000 increase in SGR) and 88 (\$850,000 increase in Stat. Deds.) of the 1st Extraordinary Session of FY 00. This also moves all self-generated revenue, except \$20,000 associated with insurance recovery, into the Oil and Gas Regulatory Fund.	\$0	\$990,000	0

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
11-432	Natural Resources	Office of Conservation - Public Safety	Federal funding for safety and regulatory activities related to the Underground Injection Control Program. Monies will be used to perform field inspections on oil field waste disposal wells, wells used for enhanced recovery of hydrocarbons, wells used to facilitate the storage of hydrocarbons in salt dome caverns, wells used in the solution mining of salt, and wells used to dispose hazardous wastes. Monies will also be used to review applications/proposals for subsurface injection/disposal projects.	\$0	\$130,577	0
Major Enhancements Department of Natural Resources				\$50,000	\$1,345,071	0
12-440	Revenue and Taxation	Office of Revenue	An increase in fees and self-generated revenues from prior year collections for administrative support in the Charitable Gaming Program in the Office of Revenue.	\$0	\$560,019	0
12-440	Revenue and Taxation	Office of Revenue	Provides an increase in funding through fees and self-generated revenues for software/software maintenance and support services for the taxpayer's database in the Tax Reengineering Project to ensure accuracy and efficiency by the department in the Tax Collection Program.	\$0	\$1,175,000	0
12-440	Revenue and Taxation	Office of Revenue	Provides an increase in funding through fees and self-generated revenues of \$700,000 for electronic online filing of sales tax returns for the Tax Reengineering Project in the Tax Collection Program.	\$0	\$700,000	0
12-440	Revenue and Taxation	Office of Revenue	Interagency agreement between DOTD and Revenue to establish the Highway Use Tax Evasion Project or TEH 21 in the Tax Collection Program.	\$0	\$50,000	0
Major Enhancements Department of Revenue and Taxation				\$0	\$2,485,019	0
13-853	DEQ	Office of Environmental Assessment	Funding provided from the Department of Health and Hospitals for the Source Water Assessment Program. The assessment program is being undertaken to identify the quantity and quality of existing and potential sources of drinking water in Louisiana. The department will use these funds to contract out for this assessment subsequent to the issuance of a request for proposal. The monies being transferred are federal funds made available for the purpose of complying with federal mandates that each state complete a Source Water Assessment Program.	\$0	\$667,705	0
Major Department of Environmental Quality				\$0	\$667,705	0

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
16-512	Wildlife and Fisheries	Office of the Secretary	An increase in federal monies for the Hunter Education program in the Information and Education Program. The federal program income is generated by fees charged for skeet at the Woodworth Shooting Range. The funds will be used to hire an additional student to extend the business hours of the range, purchase safety equipment and provide more skeet throwers for the public.	\$0	\$8,000	0
16-512	Wildlife and Fisheries	Office of the Secretary	An increase in statutorily dedicated Conservation Fund monies (from fees) in the amount of \$75,000 in the Marketing program. The Governor's Council on Shrimp Management sponsored a "self-assessment" fee of \$10 per gear license for the taking of shrimp. The monies collected will be used to increase awareness and market share for Louisiana shrimp.	\$0	\$75,000	0
16-513	Wildlife and Fisheries	Office of Wildlife	Funding in the amount of \$57,076 in statutorily dedicated Conservation Fund monies (from fees) and \$8,154 in federal dollars are provided for the Geographic Information System (GIS) survey maps. The Department of Wildlife and Fisheries currently uses outdated cartographic methods that offer little detail to Wildlife Management Area (WMA) infrastructure and boundaries. Accurate boundaries are essential for legal purposes and public information. The system will provide the department with digital multipurpose WMA and Refuge maps. The biologists will be able to better manage the natural resources of the areas. The department will receive training offered through a contracted employee from the United States Geological Survey, National Wetlands Research Center.	\$0	\$65,230	0
16-513	Wildlife and Fisheries	Office of Wildlife	Funding in the amount of \$170,000 is provided for the Nutria Harvest and Wetland Demonstration Project which is part of the State Coastal Restoration Program. The program provides funding for incentive payments to nutria trappers and nutria meat processors to encourage the harvest of nutria and the processing of nutria meat for human consumption. Nutria are damaging over 100,000 acres of coastal wetlands annually. In FY 00 the department had \$807,468 budgeted for this program. Of the additional \$170,000 in IAT funds from the Department of Natural Resources, approximately \$25,500 is statutory dedications and the remaining \$144,500 is federal funding.	\$0	\$170,000	0
16-514	Wildlife and Fisheries	Office of Fisheries	Funding is provided in the amount of \$92,485 in statutorily dedicated Conservation Fund monies (from fees) for major repairs at the Lyle S. St. Amant Marine Laboratory in the Barataria Bay area. Repairs to the roof, siding and windows will cost approximately	\$0	\$92,485	0

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			\$45,000. Repairs to wiring, the air conditioner/heating and jetty will cost approximately \$47,485.			
16-514	Wildlife and Fisheries	Office of Fisheries	Funding in the amount of \$74,667 is provided for hydrographic recording. The source of funding is statutorily dedicated Conservation Fund monies from fees. Real-time hydrographic information can be used to forecast when environmental conditions are favorable for the development of harmful algal blooms, red tides and other conditions that adversely affect Louisiana's fisheries.	\$0	\$74,667	0
			Major Department of Wildlife and Fisheries	\$0	\$485,382	0
17-560	Civil Service	Civil Service	Second phase of implementation of a computerized electronic storage and retrieval system which is a conversion of personnel records on active and inactive state employees to imaged documents. (Administration Program) The cost for Phase I of this project for FY 99-00 was \$475,514 in interagency transfer and \$30,264 in self-generated revenue. The project will be funded by interagency transfer at \$910,190 for FY 2000-01.	\$0	\$910,190	0
17-560	Civil Service	Civil Service	Increased operating expenses for computer maintenance due to implementation of the ISIS Human Resources Payroll project (Administration Program). The IAT (\$62,335) and SGR (\$3,281) are received from Civil Service fees collected from various state agencies.	\$0	\$65,616	0
17-560	Civil Service	Civil Service	Increased funding for the ISIS Human Resources Payroll project, including 6 positions (Human Resource Management Program). The IAT (\$241,665) and SGR (\$12,719) are received from Civil Service fees collected from various state agencies.	\$0	\$254,384	6
17-560	Civil Service	Civil Service	Increased funding for the ISIS Human Resources Payroll project (Administration Program). This entire program is funded through statutory dedications. The statutory dedication is 2.25/100 of 1% of insurance premiums.	\$0	\$3,963	0
			Major Enhancements Department of Civil Service	\$0	\$1,234,153	6
19-671	Higher Education	Board of Regents	Provides for a total \$2.5 million increase in state general funds for the Genetics Research Consortium. During FY 99-00 the consortium received \$375,000 from the Tobacco Settlement Revenues, which has been replaced by SGF (direct) along with the	\$2,125,000	\$2,125,000	0

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			\$2,125,000 state general fund increase. These funds will be used for administrative and personnel costs of the Consortium.			
19-671	Higher Education	Board of Regents	Provides for an enhancement of public higher education entities' current operations through formula allocation. An amendment has allocated \$809,000 to be used for Southern University's Land Grant status as part of the consent decree effort. If approved by the Joint Legislative Committee on the Budget, these funds will come from the \$11.9 million first, before the rest is allocated among the other institutions.	\$11,900,000	\$11,900,000	0
19-600	Higher Education	LSU Board of Supervisors	Funding for the Clinical Science Building for operational and personnel expenses of the new Clinical Science Building at the LSU Health Science Center in New Orleans.	\$2,358,425	\$2,358,425	0
19-600	Higher Education	LSU Board of Supervisors	Increases fees and self generated revenues at LSU-Baton Rouge due to Act 100 of the 2000 1st Extraordinary Session, allowing LSU-Baton Rouge to assess a \$125 per semester Academic Excellence Fee on full time students. The fee amount will be prorated for a part-time student. The annual tuition and fees at LSU-Baton Rouge will be approximately \$3,100 in 2000-01 for a full time resident student.	\$0	\$7,000,000	0
19-600	Higher Education	LSU Board of Supervisors	Provides additional funding for the LSU Health Sciences Center. Similar to a BA-7 in February 2000, these funds are being used to alleviate the transfer of funds from LSUHSC in Shreveport to LSUHSC in New Orleans.	\$12,754,910	\$12,754,910	0
19-600	Higher Education	LSU Board of Supervisors	Provides funding to the LSU Medical Center-Shreveport for the Louisiana Kidney Health Care Program. This program provides the medications needed to aid the patient after their kidney transplant. This service is provided to citizens who qualify under the criteria set by statute. This \$300,000 brings the total funding for the Kidney Health Care Program to \$1,450,000.	\$300,000	\$300,000	0
19-604	Higher Education	LSUHSC	Provides \$4,450 in SGF and a \$570,415 in interagency transfer increase for raising House Officer stipend levels to the projected FY 01 Council of Teaching Hospitals (publics only) Southern Regional Average at the LSU Medical Center. Of this total IAT amount, approximately \$170,000 is SGF match and the remaining \$400,000 is federal Medicaid dollars.	\$4,450	\$574,865	0
19-604	Higher Education	LSUHSC	Provides for a \$14,709,442 increase of interagency transfers due to an increase in projected collections for Uncompensated Care and Medicaid. Of this total IAT amount,	\$0	\$14,709,442	0

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			approximately \$4.4 million is SGF match and the remaining \$10.3 million is federal Medicaid dollars.			
19-604	Higher Education	LSUHSC	Provides for a \$1,978,034 increase in fees and self-generated revenues due to an increase in Commercial Insurance collections.	\$0	\$1,978,034	0
19-604	Higher Education	LSUHSC	Funding for the Medically Needy Program at the LSU Health Sciences Center. Of the total IAT amount from the DHH-Medical Vendor program, approximately \$270,000 is SGF match and the remaining \$630,000 is federal Medicaid dollars.	\$0	\$900,676	0
19-604	Higher Education	LSUHSC	Funding for the LSU Health Sciences Center's unfunded Uncompensated Care payments. Of the total IAT amount from the DHH-Medical Vendor program, approximately \$2,145,828 is SGF match and the remaining \$5,135,572 is federal Medicaid dollars.	\$0	\$7,281,400	0
19-610	Higher Education	Health Care Services Division	Funding is provided for equipment maintenance contracts. This allows the hospitals to have service agreements on 75% of the equipment purchased. The funds budgeted are 10% of the purchase price of the equipment covered by the service agreements. The service agreements should reduce maintenance costs and keep the hospital equipment more readily available. The monies are funded with Medicaid overcollections, of which approximately \$600,000 is SGF match and \$1.4 million is federal Medicaid dollars. The breakout by hospital is as follows: Administration \$326,278 EA Conway \$383,763, Earl K Long \$83,421, Huey P Long \$268,327, University \$236,840, WO Moss \$38,904, Lallie Kemp \$26,562, Washington-St. Tammany \$105,827, Chabert \$121,231, Charity (MCLNO) \$422,366.	\$0	\$2,013,619	0
19-610	Higher Education	Health Care Services Division	Funding is provided to increase the stipend paid to house officers to reach the southern regional average. The increase in salaries is 6% with a .24% increase in related benefits. In FY 00 there were 6 levels of house officer salaries that range from an estimated \$33,300 to \$39,900. The monies are funded with Medicaid over-collections, of which approximately \$680,000 is SGF match and \$1.58 million is federal Medicaid dollars. The breakout by hospital is as follows: EA Conway \$284,327, Earl K Long \$200,994, Huey P Long \$51,076, University \$145,080, Chabert \$89,366, Charity (MCLNO) \$1,489,961.	\$0	\$2,260,804	0

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
19-610	Higher Education	Health Care Services Division	An increase in the transfer of Ryan White federal funds from the Office of Public Health (DHH) for HIV medications. In the FY 00 operating budget HCSD received \$7.4 million from the Office of Public Health for these purposes. The total breakout by hospital is as follows: EA Conway \$14,555, Earl K Long \$44,958, Huey P Long \$9,844, University \$17,440, WO Moss \$85,617 Lallie Kemp \$4,360, Washington-St. Tammany \$2,540, Chabert \$8,876, Charity (MCLNO) \$288,313.	\$0	\$476,503	0
19-610	Higher Education	Health Care Services Division	Provides additional funding in the Administration Program for medications associated with Disease Management for asthma, diabetes, and chronic heart failure. In FY 00, the department received \$10,500,000 total funding for Disease Management: \$1,194,223 in statutory dedications from the Louisiana Fund and \$9,305,777 in IAT Medicaid and UCC funds.	\$1,605,777	\$1,605,777	0
19-610	Higher Education	Health Care Services Division	Provides IAT funding (Medicaid funds) from DHH Medical Vendor Payents Program for an acute psychiatric unit in the Medical Center of LA in New Orleans. Of this total, approximately \$2 million is SGF match and the remaining \$4.7 million is federal Medicaid dollars. The funding will be transferred to DHH-Eastern Louisiana Mental Health System. There has been a significant increase in the number of forensic patients needing to be admitted to a psychiatric unit in the New Orleans area. A floor would need to be renovated at Charity to house these patients until they are competent to stand trial. The monies are for the operating expenses to run this psychiatric unit.	\$0	\$6,775,068	0
19-621	Higher Education	Nicholls State University	Provides additional funds for the New Orleans Saints training camp. These funds are an attempt to defray the costs of luring the Saints to Nicholls State University for their training camp.	\$100,000	\$100,000	0
19-649	Higher Education	Louisiana Community and Technical Colleges	Increase in Federal Pell Grant award. These monies are awarded to students enrolled at the technical colleges for payment of tuition and other expenses. The FY 00 Federal Pell Grant award was approximately \$9,000,000. In FY 00, the maximum Pell Grant award was \$3,125. The average award was \$1,424.	\$0	\$2,500,000	0
Major Enhancements Higher Education				\$31,148,562	\$77,614,523	0
19-651	Other Education/ Special Schools	Louisiana School for the Visually Impaired	Increase student transportation expenses. This funding will be used to hire 4 part-time drivers for weekday transportation, 3 weekend drivers, and 3 aides to transport students to and from home. These drivers will travel statewide.	\$49,429	\$49,429	0

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			Historically these routes were supported by local parishes, but since the Louisiana Department of Education has determined that LSVI has jurisdiction over these students, the local parishes are no longer paying for transportation.			
19-651	Other Education/ Special Schools	Louisiana School for the Visually Impaired	Statutory dedication increase from the Tobacco Settlement proceeds / Education Excellence Fund. The Education Excellence Fund must be spent for instructional enhancement, including Pre-K, remediation, and high stakes testing assistance. Spending for capital outlay and pay raises is prohibited. It cannot supplant existing state or local funding. It is distributed to private schools (15%), special schools, alternative and charter schools, and K-12 public schools (for 7 years, 30% is divided equally and 70% is based on the MFP amount; thereafter, on per pupil basis).	\$0	\$63,750	0
19-653	Other Education/ Special Schools	Louisiana School for the Deaf	Statutory dedication increase from the Tobacco Settlement proceeds / Education Excellence Fund. The Education Excellence Fund must be spent for instructional enhancement, including Pre-K, remediation, and high stakes testing assistance. Spending for capital outlay and pay raises is prohibited. It cannot supplant existing state or local funding. It is distributed to private schools (15%), special schools, alternative and charter schools, and K-12 public schools (for 7 years, 30% is divided equally and 70% is based on the MFP amount; thereafter, on per pupil basis).	\$0	\$63,750	0
19-653	Other Education/ Special Schools	Louisiana School for the Deaf	Increase in student transportation expenses. This funding will be used to provide 2 additional buses to transport students to and from home. The routes include Hammond, Covington, Slidell, and Lake Charles. Historically these routes were supported by local parishes but since the Department of Education has determined that LSD has jurisdiction over these students, the local parishes are no longer paying for transportation.	\$75,000	\$75,000	0
19-655	Other Education/ Special Schools	Louisiana Special Education Center	Statutory dedication increase from Tobacco Settlement proceeds / Education Excellence Fund. The Education Excellence Fund must be spent for instructional enhancement, including Pre-K, remediation, and high stakes testing assistance. Spending for capital outlay and pay raises is prohibited. It cannot supplant existing state or local funding. It is distributed to private schools (15%), special schools, alternative and charter schools, and K-12 public schools (for 7 years, 30% is divided equally and 70% is based on the MFP amount; thereafter, on per pupil basis).	\$0	\$63,500	0

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
19-655	Other Education/ Special Schools	Louisiana Special Education Center	Interagency transfer Title XIX funding from the Medical Vendor Program for durable medical equipment and acquisitions. These funds will be transferred from DHH, and are contingent upon a state match of \$50,942. The federal match is \$121,566.	\$0	\$172,508	4
19-657	Other Education/ Special Schools	Louisiana School for Math Science and Arts	Renovation of high school building. These funds will be used to renovate the high school building which includes new carpet, paint, renovation of 2 science labs, and fiber optic connection between the high school building and the student activities building.	\$243,000	\$243,000	0
19-657	Other Education/ Special Schools	Louisiana School for Math Science and Arts	Statutory dedication increase from Tobacco Settlement proceeds / Education Excellence Fund. The Education Excellence Fund must be spent for instructional enhancement, including Pre-K, remediation, and high stakes testing assistance. Spending for capital outlay and pay raises is prohibited. It cannot supplant existing state or local funding. It is distributed to private schools (15%), special schools, alternative and charter schools, and K-12 public schools (for 7 years, 30% is divided equally and 70% is based on the MFP amount; thereafter, on per pupil basis).	\$0	\$63,500	0
19-657	Other Education/ Special Schools	Louisiana School for Math Science and Arts	Increases SGR to reflect fee increases authorized in Act 19 of the First Extraordinary Session of 2000. Increases by program as follows: Instruction Program - \$3,000; Science Lab Fees; \$4,000 Computer Lab Fees; and Residential Services Program \$22,500.	\$0	\$29,500	0
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Workload adjustment for anticipated increase in TOPS awards. The statutory dedication is Tobacco Settlement Funds. OSFA projects 28,876 TOPS scholarships will be funded at a cost of \$67,307,997 in FY 00. The additional funding for FY 00-01 will provide scholarships for an additional 7,974 students.	\$4,402,865	\$4,702,865	0
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Federal funds for workload adjustment for TOPS including 1 policy analyst position in the Administration/Support Program. The need for this position is based on quantifiable workload increases in required rule making and technical issues on policy changes. The federal government is allowing this agency to use surpluses from other programs to supplement the costs of other educational activities (TOPS).	\$0	\$53,643	1
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Federal funds for workload adjustment for TOPS including 1 auditor position in the Administration Support Program. The volume of TOPS audits and reviews has increased by 30% and student loan audits have increased by 10%. These funds will be used to pay the salary and operating expenses for the auditor's position.	\$0	\$50,313	1

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Federal funds for 2 marketing specialist positions in the Administration Support Program. OSFA has put a marketing campaign into place in an effort to capture a larger share of the student loan volume. These are new positions and the staff will be assigned to north Louisiana with a goal of increasing the student loan volume by 47% by FY 01.	\$0	\$140,323	2
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Federal funds for workload adjustment for National Student Loan Data System's (NSLDS) accuracy verification including 1 position in the Loan Operations Program. The federal government is attempting to ensure a check and balance system for records reconciliation.	\$0	\$55,246	1
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Enhanced federal funding for default prevention in the Loan Operations Program.	\$0	\$125,000	0
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Provides for an increase in federal funds to the Loan Administration Program for 6 additional positions, operating expenses, and acquisitions to improve the quality of service.	\$0	\$282,673	6
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Provides funding for TOPS to cover the cost of an increase in college and university tuition. This legislation allows an annual increase at an institution authorized to award academic degrees at the baccalaureate level or higher, an amount not to exceed \$250; at an institution only authorized to award academic degrees below baccalaureate level an amount not to exceed \$150; and at a technical college, an amount not to exceed \$150.	\$6,000,000	\$6,000,000	0
19-678	Education	State Activities	Provides for an increase for a new program called Computers for Louisiana's Kids, which is a computer recycling program where local schools are provided refurbished computers. The program will implement computer training, repair, and recycling programs in local school districts and prisons. The program will develop partnerships between state agencies, local school districts, businesses and the Louisiana Corporate Recycling Council. Instructors will teach students computer and repair skills. Donated computers will be tested and repaired or salvaged for recyclable materials.	\$250,000	\$250,000	0
19-678	Education	State Activities	Additional costs for imaging documents due to the Department of Education's relocation to a new building.	\$650,000	\$650,000	0
19-678	Education	State Activities	Interagency transfer funding from 8(g) in support of the IN-CLASS Assistance Program.	\$0	\$1,258,128	0

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			This program will train staff from the Regional Service Centers and the local school systems.			
19-678	Education	State Activities	Provides funding for the Student and School Performance Program to assist schools in strengthening career concentrations, implementing industry-based certifications at the high school level and to serve as state match for the federal Carl Perkins funding which are also used for these purposes.	\$200,000	\$200,000	0
19-678	Education	State Activities	Provides administrative funding to allow the implementation of 4th and 8th grade remedial programs for students repeating grades due to scoring unsatisfactory on the LEAP 21 in English Language Arts and/or Math sections.	\$180,000	\$180,000	1
19-678	Education	State Activities	Provides funding to the Student and School Performance Program for the administrative portion of the accountability initiative providing awards to those schools in Corrective Actions.	\$300,000	\$300,000	2
19-681	Education	Subgrantee Assistance	Provides additional federal funds going to local school systems to ensure the provision of free and appropriate education to special education students. This brings the total federal funding for this item to \$86,025,359 in FY 2000-2001.	\$0	\$12,738,014	0
19-681	Education	Subgrantee Assistance	New statutory dedication funding for the Education Excellence fund from Tobacco Settlement proceeds. Expenditures from the Education Excellence Fund are restricted to: prekindergarten through 12th grade instructional enhancement, including early childhood education, remedial instruction and assistance to children who fail certain state tests, plus other educational programs approved by the legislature. Prohibits use for maintenance, renovations and capital construction, as well as salary increases. Monies may not be used to supplant other state or local funding.	\$0	\$13,800,000	0
19-681	Education	Subgrantee Assistance	Additional federal funding for the Class Size Reduction Program. This additional funding increases the total federal funding for this program to \$38.3 million in its second year.	\$0	\$8,841,308	0
19-681	Education	Subgrantee Assistance	Additional federal funding for the Technology Literacy Challenge Grant. This additional funding increases federal funds for this program from \$11 million in the FY 00 to \$15.2 million in FY 01.	\$0	\$4,116,225	0
19-681	Education	Subgrantee Assistance	Additional federal funding for the Reading Excellence Grant Program. This additional	\$0	\$4,759,478	0

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			funding increases the total federal funding for this program to \$9.5 million in its second year.			
19-681	Education	Subgrantee Assistance	Provides additional funding in the School Accountability and Improvement Program for 80% cost coverage or 66,600 projected units of remediation at \$175 per unit. This brings the total funding for High Stakes Testing Remediation to \$15 million in FY 01.	\$7,108,755	\$7,108,755	0
19-681	Education	Subgrantee Assistance	Provides additional funding in the School Accountability and Improvement Program for implementation of early intervention for K-3 children at risk of failing the LEAP-21 in English Language Arts and/or Math. This additional funding is contingent on the Legislature not approving a new MFP with an Accountability section.	\$2,000,000	\$2,000,000	0
19-681	Education	Subgrantee Assistance	Provides additional funding in the School Accountability and Improvement Program for the School and District Accountability System. This funding will provide awards to those schools in Corrective Action that improve student achievement. This funding is based on an estimated 60 such schools receiving \$50K each.	\$3,000,000	\$3,000,000	0
19-681	Education	Subgrantee Assistance	Additional funding for Type 2 Charter Schools. This additional funding is net of anticipated transfers from the MFP for Type 2 charter school students that attend public schools this year.	\$7,574,122	\$7,574,122	0
19-697	Education	Required Services	New statutory dedication funding for the Education Excellence fund to nonpublic schools from Tobacco Settlement proceeds. Expenditures from the Education Excellence Fund are restricted to: prekindergarten through 12th grade instructional enhancement, including early childhood education, remedial instruction and assistance to children who fail certain state tests, plus other educational programs approved by the legislature. Prohibits use for maintenance, renovations and capital construction, as well as salary increases. Monies may not be used to supplant other state or local funding.	\$0	\$45,000	0
19-699	Education	Special School Districts	Additional costs to annualize positions and operating expenses related to the United States Justice Department Settlement at juvenile correctional facilities.	\$3,306,755	\$3,306,755	27
Major Enhancements Department of Education / Other Education				\$35,339,926	\$82,361,785	45
20-xxx	Other	Louisiana	Funding for simultaneous operation of Louisiana, Inc. and current operations of the	\$1,294,925	\$1,294,925	0

Major Enhancements in FY00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
	Requirements	Incorporated	existing Department of Economic Development.			
20-xxx	Other Requirements	Miscellaneous	Additional statutory dedications out of the Mineral Revenue Audit and Settlement Fund for state aid to accelerate payoff of the unfunded accrued liability of state retirement systems.	\$0	\$9,000,000	0
20-xxx	Other Requirements	New Orleans Center for Creative Arts	Funds the cost of the New Orleans Center for the Creative Arts (NOCCA) to train high school sophomores, juniors and seniors for professional careers in any of 5 art disciplines including creative writing, dance, music, visual arts, and theater. Part of this funding includes \$1,082,125 in interagency transfers within the Division of Administration (Schedule 01, Budget Unit 107) for maintenance and security expenses and positions. The center will serve students from the parishes of Orleans, Jefferson, Lafourche, Plaquemines, St. Bernard, St. Charles, St. John the Baptist, St Tammany, Tangipahoa, and Terrebonne. This facility was built at a cost of approximately \$23 million, \$17 million funded by the state and \$6 million funded by NOCCA.	\$4,150,704	\$4,150,704	0
Major Enhancements Other Requirements				\$5,445,629	\$14,445,629	0
Major Enhancements to Act 11 of 2000				\$137,606,288	\$423,871,034	650

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
01-100	Executive	Executive Office	Reduction of \$138,474 in SGF and \$244,176 in federal funds to the Administration Program by 13 positions and funding based mainly on the Governor's proposed personnel cuts to downsize state government with minimal impact on services.	(\$138,474)	(\$382,650)	(13)
01-100	Executive	Executive Office	Reduces the spending authority in the Oil Spill Coordinator's Office by \$3,167,418 million in statutorily dedicated funds. The Louisiana Oil Spill Coordinator's Office provides coordination in oil spill prevention, planning, response, and natural resource damage assessment for the State. The Office will be funded at \$5,157,140 in FY 01 or about \$3.1 million less than the FY 00 budget. Oil Spill Contingency Funds are used for oil spill clean-ups, plugging wells and disposing of abandoned barges.	\$0	(\$3,167,418)	0
01-103	Executive	Mental Health Advocacy Service	Reduces the Administrative Program of the Mental Health Advocacy Service by 2 positions and associated funding based on the Governor's proposed personnel cuts to downsize state government with minimal impact on services. This leaves the agency with 13 authorized positions and a total budget of \$700,931 in SGF. The Mental Health Advocacy Service provides legal representation for mental health patients at judicial commitment and review hearings. The agency also acts as a clearinghouse for information relative to the rights of mentally disabled persons. In FY 00, the agency provided legal services for clients at 313 periodic review hearings.	(\$53,818)	(\$53,818)	(2)
01-107	Executive	Division of Administration	Reduces excess budget authority in the Community Development Block Grant (CDBG) Program by \$17,265,160 in federal funds which leaves the program with an recommended appropriation of \$59,944,628 This represents a \$17.2 million decrease from the \$77,209,788 budgeted in FY 00. The CDBG Program provides financial assistance to local government for housing and suitable living environment activities. This reduction is not anticipated to impact the services provided by the agency. The federal budget authority for the agency includes \$36.8 million in new funds and a fund balance of prior year federal allocations. The program receives about 300 applications annually. About 45 grants are awarded each year for a total usually less than \$40 million annually. The program is authorized 1 additional position over FY 00 for a total of 18 positions.	\$0	(\$17,265,160)	(1)
01-107	Executive	Division of Administration	Eliminates funding for the Civil Service reengineering project. This measure is taken as a continuation of the spending freeze imposed by Executive Order MJF 99-52 in FY 00 for the executive branch of government.	(\$500,000)	(\$500,000)	0

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
01-107	Executive	Division of Administration	Reduction of \$902,612 in SGF, \$600,000 in interagency transfer, \$600,000 in self-generated revenue, \$404,644 in federal funds, and authorized positions for the Executive Administration Program by 48 positions and the Inspector General Program by 3 positions based on the Governor's proposed personnel cuts to downsize state government with minimal impact on services. This leaves the Executive Administration Program with 561 authorized positions and the Inspector General with 15 authorized positions. The Division of Administration is the state agency charged with providing centralized services to the executive branch of government following guidelines established by the governor and legislature. These services include financial and accounting, fixed asset management, purchasing, reviewing state contracts, the uniform payroll system, and training services. The Office of Inspector General conducts investigations of potential waste, fraud, and abuse in the executive branch of State government. The reductions in interagency transfers and self-generated revenues are taken from the different programmatic areas from which the positions are cut. The Division of Administration receives transferred funds and fees from state agencies to which it provides services. There is no one particular program cut by this reduction.	(\$902,612)	(\$2,507,256)	(51)
01-107	Executive	Division of Administration	This item eliminates the Louisiana Cares Program and 1 position within the Office of Inspector General. Louisiana Cares is a toll free line for receiving complaints and concerns about state government. The phone line also allows citizens to voice concerns on major state issues. These views are then passed on to the Governor's Office.	(\$24,836)	(\$24,836)	(1)
01-108	Executive	Patient's Compensation Oversight Board	Statutory dedication reduction to the Patient's Compensation Fund budget and authorized positions for the Administrative Program by 3 positions based on the Governor's proposed personnel cuts to downsize state government with minimal impact on services. This leaves the agency and program with 26 authorized positions and total funding of \$1,476,257 in Patient's Compensation Funds. The budget of this agency is funded solely from fees paid by private health care providers who participate in the program.	\$0	(\$62,719)	(3)
01-112	Executive	Military Department	Reduces the federal appropriation to the Office of Emergency Preparedness by \$13 million in federal funds. These funds represent federal funds for the hazard mitigation program. This program involves the acquisition and elevation of homes and public	\$0	(\$13,000,000)	0

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			buildings located in flood prone areas, drainage project, and flood control projects. The state will not be able to participate in any federal assistance for disasters approved by Presidential declaration. However, the Preamble of Act 11 allows OEP to spend federal disaster funds prior to state approval.			
01-113	Executive	Workforce Commission Office	An overall reduction in federal funding of about \$1.8 million and 2 positions to the Workforce Commission Office. The agency is responsible for coordinating workforce development planning, school-to-work initiatives, and literacy support services to adult education and literacy providers in the state. The reduction in federal funds represents the anticipated reduction of implementation funds of the 5 year School-To-Work grant and will not affect the overall program. The School-To-Work initiative is designed to create an effective system of moving students into the workplace or to pursue further learning.	\$0	(\$1,815,512)	(2)
01-114	Executive	Office of Women's Services	Reduces the funding and the number of authorized positions for the Displaced Homemaker Program of the Office of Women's Services by 16 positions based on the Governor's proposed personnel cuts to downsize state government with minimal impact on services. This leaves the program with 9 positions and a budget of \$485,564. The Displaced Homemaker Program provides support and training at 5 locations statewide to assist displaced homemakers in becoming employed and self-sufficient. The program was funded at \$1,452,975 with 25 authorized positions in FY 00. Services include placement in formal job training programs, a survival skills for women curriculum, assistance in pursuing other educational opportunities, and General Equivalency Diploma programs. The reduction represents the placement of federal training funds within the OWS Training Program.	(\$967,411)	(\$967,411)	(16)
01-129	Executive	Louisiana Commission on Law Enforcement	Reduction in funding of about 10% and 2 positions for the Drug Awareness and Resistance Education Program. The DARE program is a substance abuse and violence prevention program which employs local law enforcement officers certified in the national DARE curriculum. These officers provide training to kindergarten through 8th grade students in a classroom setting. The program is designed to teach children assertiveness and the ability to resist the peer pressure to experiment with alcohol, tobacco, marijuana and other drugs.	(\$440,522)	(\$440,522)	(2)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
01-129	Executive	Louisiana Commission on Law Enforcement	Eliminates funding and 10 positions within the State Program for the following activities: enhanced P.O.S.T. training (\$600,000); Act 108 of 1999 monitoring and evaluation requirements (\$260,000); General Administration (\$250,000) and support for the 6 crime labs (\$480,000).	(\$1,590,000)	(\$1,590,000)	(10)
01-129	Executive	Louisiana Commission on Law Enforcement	Eliminates 1 position and \$109,409 in federal funds for the Federal Program based on the Governor's proposed personnel cuts to downsize state government with minimal impact on services. This leaves the Federal Program with 18 authorized positions. This program administers numerous federal grant programs for local law enforcement agencies such as the Edward Byrne Memorial Program, Violence Against Women, Juvenile Justice and Delinquency Prevention, and Residential Substance Abuse Treatment. The state program was reduced by 3 positions and \$42,079 in SGF pursuant to the Governor's proposed reductions.	(\$42,079)	(\$151,488)	(1)
01-130	Executive	Department of Veterans Affairs	Eliminates positions and funding for the Department of Veterans Affairs based on the Governor's proposed personnel cuts to downsize state government with minimal impact on services as follows: Administration, 1 position; Claims, 1 position; and Contact Assistance, 7 positions. The Claims program assists veterans and their dependents in receiving any benefits to which they are entitled. The Contact Assistance program informs veterans and their dependents and the general public of federal and state benefits and assists applicants in securing these benefits. The source of self-generated revenues (\$16,773) reduced is from police juries and municipalities that provide at least 25% of the cost of operating parish service offices administered through the Contact Assistance Program. The State Agency Approval Program is authorized 3 positions, compared to no positions in FY 00.	(\$268,667)	(\$285,440)	(6)
01-133	Executive	Office of Elderly Affairs	An overall net reduction to the Administration Program results from the elimination of Long-Term Care assistance activities (\$4,836,735), funding for the La. Association on Councils on Aging (\$79,000) and the Governor's mandated reductions (\$260,933) and 4 positions. The Long-Term Assistance Program provides a monthly stipend of \$130 to about 3,600 residents in 282 nursing homes that participate in the Long-Term care program. The funds are provided in order to assist private pay participants in defraying the costs associated with nursing care. Medicaid patients are not eligible for the program, which places other restrictions on income in order to participate. The	(\$5,176,668)	(\$5,176,668)	(4)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			Office of Elderly Affairs further conducts quality assurance audits on 10% of the residents participating in the program.			
			Major Reductions Executive Department	(\$10,105,087)	(\$47,390,898)	(112)
04-139	Elected Officials	Secretary of State	Reduces funding for personal services (\$109,220), operating services (\$193,755), and acquisitions (\$25,000). Self-generated revenues (\$136,126) are derived from fees assessed by the Department of State.	(\$191,849)	(\$327,975)	0
04-139	Elected Officials	Secretary of State	Continues Executive Order MJF 99-52 FY 00 budget cuts by reducing funding for office supplies (\$75,308) and ballot printing (\$340,000). The cost of ballot printing for the gubernatorial election was less than estimated due to some statewide elected officials not being challenged.	(\$415,308)	(\$415,308)	0
04-139	Elected Officials	Secretary of State	Reduces funding for elections expenses to the anticipated needs of the agency.	(\$391,044)	(\$391,044)	0
04-141	Elected Officials	Attorney General - Gaming Program	Executive order MJF 2000-18 personnel reductions with funding.	(\$210,000)	(\$210,000)	(4)
04-144	Elected Officials	Comm. of Elections	Annualization of Executive Order MJF 99-52 FY 00 budget cuts which reduced funding for miscellaneous maintenance of voting machines.	(\$599,763)	(\$599,763)	0
04-144	Elected Officials	Comm. of Elections	Eliminates funding for the extended warranty and programming of voting machines provided by the Independent Voting Machines Service Company of New Jersey.	(\$1,525,000)	(\$1,525,000)	0
04-144	Elected Officials	Comm. of Elections	Reduces funding for elections expenses to the anticipated needs of the agency.	(\$1,924,428)	(\$1,924,428)	0
04-144	Elected Officials	Comm. of Elections	Self-generated revenue reduction due to anticipated shortages in revenue collections from the sale of voter registration lists and annual canvass.	\$0	(\$300,000)	0
04-144	Elected Officials	Comm. of Elections	Eliminates 1 position from the Administrative Program, 13 from the Voting Machines Program, and 5 from the Voter Registration Program as part of the gubernatorial mandated personnel reductions. Approximately 14 positions will be funded for the Administrative Program, 50 for the Voting Machine Program, and 14 for the Voter Registration Program.	(\$496,870)	(\$496,870)	(19)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
04-147	Elected Officials	Treasury	Elimination of 1 position (\$32,467 in SGF) in the Administrative program along with the continuation of reductions imposed by Executive Order MJF 99-52. Additional personnel reductions imposed as part of the Governor mandated personnel reductions eliminate 2 positions in the Administration Program, 1 position in the Debt Management Program and 2 positions in the Investment Management Program (\$162,333 in SGF and \$82,145 in SGR).	(\$194,800)	(\$276,945)	(5)
04-158	Elected Officials	Public Service Commission	Statutory dedication reduction of 1 position due to the governor mandated personnel reduction. This reduction is in the support services division. This reduction changes the Department's budget from \$6,456,063 to \$6,403,676. All funding for the Public Service Commission is statutorily dedicated. The statutory dedications in the support services division are from inspection and supervision fees and economics and rates supplemental fees.	\$0	(\$52,387)	(1)
04-160	Elected Officials	Agricultural and Environmental Sciences	Reduction for the Formosan Termite Initiative. This reduction leaves \$2 million in the program.	(\$4,000,000)	(\$4,000,000)	0
04-160	Elected Officials	Agricultural and Environmental Sciences	Executive order personnel reductions of \$211,753 in SGF, \$184,388 in self-generated revenues, \$468,046 in statutory dedication and \$150,988 in federal funding.	(\$211,753)	(\$1,015,175)	(20)
04-160	Elected Officials	Agro-Consumer Services	Reduction of \$72,217 in SGF and \$540,747 in self-generated revenue and 1 position for Pricing Enforcement to anticipated needs of the program.	(\$72,217)	(\$612,964)	(1)
04-160	Elected Officials	Agriculture - Auxiliary	Self-generated revenue reduction in funding for the Loan Program of the Market Commission.	\$0	(\$4,900,000)	0
04-160	Elected Officials	Agriculture - Forestry	Elimination of interagency transfer funding (federal funds the program will not receive for Atchafalaya Basin initiatives) from the Department of Natural Resources, Atchafalaya Basin Program.	\$0	(\$442,189)	0
04-160	Elected Officials	Agriculture - Forestry	Executive order personnel reduction of \$195,547 in SGF, \$208,352 in self-generated revenues, and \$198,176 in federal funds.	(\$195,547)	(\$602,075)	(14)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
04-160	Elected Officials	Agriculture - Management and Finance	Reduction in funding for the Food Storage and Distribution Project. The program is responsible for the storage and distribution of food commodities donated by the U.S. Department of Agriculture.	(\$1,604,332)	(\$1,604,332)	0
04-160	Elected Officials	Agriculture - Management and Finance	This represents personnel reductions with funding as a result of the gubernatorial mandate. The program is responsible for central management of revenue, purchasing, payroll, budget preparation, and computer functions.	(\$585,126)	(\$585,126)	(6)
04-160	Elected Officials	Agriculture - Marketing	Continues Executive Order MJF 99-52 budget reductions for professional services.	(\$50,000)	(\$50,000)	0
04-160	Elected Officials	Agriculture - Marketing	Executive order personnel reductions of self-generated revenues.	\$0	(\$74,494)	(2)
04-160	Elected Officials	Agriculture - Soil and Water Conservation	Executive order personnel reductions of \$6,771 in SGF and \$52,997 in interagency transfers.	(\$6,771)	(\$59,768)	(1)
04-165	Elected Officials	Insurance	Reduction of 4 positions and \$120,000 in self-generated revenue.	\$0	(\$120,000)	(4)
04-165	Elected Officials	Insurance	Self-generated revenue funding of statewide personnel reduction of 7 positions. Agency provided 6 months of funding and must eliminate 7 positions by January 2001.	\$0	(\$117,967)	(7)
04-165	Elected Officials	Insurance	Gubernatorially mandated personnel reductions. Reduction of 13 positions and \$921,461 in self-generated revenue.	\$0	(\$921,461)	(13)
Major Reductions Elected Officials				(\$12,674,808)	(\$21,625,271)	(97)
05-251	Economic Development	Office of the Secretary	Funding for the part of the Communications Program to coordinate, plan and provide media opportunities to publicize Louisiana businesses and generate inquiries from businesses. \$1 million of statutorily dedicated funds from the Marketing Fund are available and appropriated for the program.	(\$304,170)	(\$304,170)	0
05-251	Economic Development	Office of the Secretary	Funding for the entire Military Advisory Commission.	(\$59,000)	(\$59,000)	0

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
05-252	Economic Development	Office of Commerce and Industry	Reduction of 6 positions in the Business Recruitment and Retention Program within the Office of Commerce and Industry, 4 positions in the Business Recruitment and Retention Program and 2 positions in the International Trade and Marketing Activity. These reductions were due to the gubernatorially-mandated personnel reductions. This results in a \$163,813 reduction in SGF and a \$61,701 reduction in fees and self-generated revenue.	(\$163,813)	(\$225,514)	(6)
05-252	Economic Development	Office of Commerce and Industry	Funding for the Independence Bowl Alliance. Supports the Independence Bowl's efforts for participating terms while promoting the State of Louisiana and Shreveport-Bossier City.	(\$250,000)	(\$250,000)	0
05-252	Economic Development	Office of Commerce and Industry	Reduced funding for the Metro Vision Assistance. Metrovision is a 9 parish regional economic development organization in the Greater New Orleans area. Funding is used to market the Metrovision/ River Region nationally / internationally to new companies.	(\$50,000)	(\$50,000)	0
05-252	Economic Development	Office of Commerce and Industry	Funding for north central Louisiana economic development efforts (\$50,000) and northeast Louisiana economic development efforts (\$250,000).	(\$300,000)	(\$300,000)	0
05-252	Economic Development	Office of Commerce and Industry	Funding for the entire Sugar Bowl Alliance in the Business Recruitment and Retention Program. Augments the funds required by the Sugar Bowl to be a member of the College Football Alliance.	(\$1,000,000)	(\$1,000,000)	0
Major Reductions Economic Development				(\$2,126,983)	(\$2,188,684)	(6)
06-261	Culture, Recreation and Tourism	Office of the Secretary	Reduces the budget of the Office of the Secretary, Administration Program (\$80,000) and Management and Finance Program (\$20,000) based on the Governor's proposed personnel cuts to downsize state government with minimal impact. The department indicates that \$75,000 of the amount reduced to the Administration Program will be eliminated from the operations of the Atchafalaya Trace Commission, which promotes the preservation, development, and marketing of the Atchafalaya Basin region.	(\$100,000)	(\$100,000)	0
06-262	Culture, Recreation and Tourism	Office of the State Library	Eliminates 2 positions and the associated funding within the Library Services Program based on the Governor's proposed personnel cuts to downsize state government with minimal impact. This leaves the agency with 79 authorized positions. The Library	(\$59,369)	(\$59,369)	(2)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			Services Program is charged with providing a central collection of materials, informational needs for state government and citizens, and support to the local libraries.			
06-263	Culture, Recreation and Tourism	Office of State Museum	Eliminates 4 positions and the associated funding for the Museum Program based on the Governor's proposed personnel cuts to downsize state government with minimal impact. This leaves the agency with 107 authorized positions. The Museum Program collects, preserves, and presents objects of Louisiana history at 11 museum locations statewide. 8 of these museums are located in New Orleans.	(\$118,738)	(\$118,738)	(4)
06-264	Culture, Recreation and Tourism	Office of State Parks	Eliminates 13 positions and associated funding for the Office of State Parks, Parks and Recreation Program. This leaves the agency with 303 authorized positions. The Parks and Recreation Program is charged with operating the state system of parks which includes seventeen state parks, fifteen state historical sites, and one state preservation area.	(\$910,198)	(\$910,198)	(13)
06-265	Culture, Recreation and Tourism	Office of Cultural Development	Eliminates 1 position and the associated funding for the Cultural Development Program based on the Governor's proposed personnel cuts to downsize state government with minimal impact. This leaves the agency with 21 authorized positions. The Cultural Development Program is responsible for the preservation of historic architecture and buildings of Louisiana. The office also administers the Main Street grant program.	(\$29,685)	(\$29,685)	(1)
06-266	Culture, Recreation and Tourism	Office of Film and Video	Eliminates 2 positions and the associated funding for the Office of Film and Video, Film and Video Program based on the Governor's proposed personnel cuts to downsize state government with minimal impact. This leaves the agency with 6 authorized positions. The Office of Film and Video attempts to encourage the film and video industry to choose Louisiana as a site for filming or post production film work. The type of film making includes commercial, feature film, TV-episode, news, music videos, independent films, documentaries, and other film and video productions. The office further facilitates links between the industry and available Louisiana film and video resources such as crews, facilities and locations, and equipment. The office is advised by the Louisiana Film Commission with respect to its marketing and promotion plan.	(\$67,580)	(\$67,580)	(2)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
06-267	Culture, Recreation and Tourism	Office of Tourism	Act 11 provides \$100,000 in SGF to the Marketing Program for the BassMasters Classic Tournament in Monroe. This item represents a reduction of \$83,000 from the amount provided for this activity in FY 00. Act 10 of 1999 provided \$183,000 in SGF for a cooperative endeavor agreement with the Greater New Orleans Sports Foundation to assist in funding the 1999 BassMasters Classic Fishing Tournament held at Bayou Segnette State Park in the New Orleans area.	(\$83,000)	(\$83,000)	0
Major Reductions in Culture, Recreation and Tourism				(\$1,368,570)	(\$1,368,570)	(22)
07-273	Transportation and Development	Office of Administration	Statutory dedication reduction of \$75,000 in Transportation Trust Funds-Regular in the Department of Transportation and Development, Administration Program based on the Governor's proposed personnel cuts to downsize state government with minimal impact.	\$0	(\$75,000)	0
07-275	Transportation and Development	Public Works and Intermodal Transportation	Eliminates 4 positions and the associated statutory dedication of Transportation Trust Funds-Regular within the Water Resources Program based on the Governor's proposed personnel cuts to downsize state government with minimal impact. This leaves the agency with 44 authorized positions. The Water Resources Program is responsible for the state's flood control and water management program. Funding for the statewide flood control program, port construction and development priority program, and projects related to water management is available through the capital outlay bill. The Water Resources Program is further responsible for the inspection and regulation of water wells.	\$0	(\$369,800)	(4)
07-276	Transportation and Development	Engineering and Operations	\$616,479 in self-generated revenues and \$6,006,447 in statutory dedications represents a total reduction of \$6,622,926 and 257 positions based on the Governor's mandated cuts to downsize state government as follows: Planning and Programming, \$2,893,566 (TTF-Regular and TTF-Federal) and 10 positions; Highways, \$782,949 (TTF-Regular and TTF-Federal) and 63 positions; Bridge Trust, \$616,479 (self-generated revenues) and 20 positions; and District Operations, \$2,401,094 (TTF-Regular and TTF-Federal) and 164 positions. These figures include about \$5 million of the \$10 million budget for equipment and acquisitions expenditures across the programs. The remaining \$1,622,926 in total cuts are in personal services.	\$0	(\$6,622,926)	(257)
Major Reductions in Transportation and Development				\$0	(\$7,067,726)	(261)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
08-400	Public Safety and Corrections	Corrections	Reduces \$2,777,427 in state general funding for 88 positions as part of gubernatorially-mandated personnel reductions.	(\$2,777,427)	(\$2,777,427)	(88)
08-418	Public Safety and Corrections	Corrections - Management and Finance	Eliminates \$140,625 in SGF for the Life Skills Program within the Department of Corrections. This was added by amendment for FY 00. Funding was intended to be part of a pilot program that funded pre-release, drug courts, and intensive probation and parole supervision. Only the pre-release and drug courts were funded. Life-Skills programs attempt to equip a person to better govern his/her attitudes, habits, condition, motivation, emotional control, anger control, stress management, problem solving, decision making, financial stability, family life cohesiveness, inter-personal communications and other personal attributes which enable a person to have a higher quality of life and avoid anti-social activities.	(\$140,625)	(\$140,625)	0
08-418	Public Safety and Corrections	Public Safety - Management and Finance	Reduces \$1,116 in SGF and \$138,174 from self-generated revenues for statewide personnel reduction of 16 positions. Funding granted for 6 months. Positions must be eliminated by January, 2001. All positions will be eliminated from the Management and Finance program. The exact positions eliminated will not be known until the latter part of 2000, thus, the impact of the lost positions is unknown at this time.	(\$1,116)	(\$139,290)	(16)
08-419	Public Safety and Corrections	Public Safety - State Police	Reduces \$152,961 in SGF and \$122,396 in statutory dedications for statewide personnel reduction of 33 positions. Funding granted for 6 months. Agency has until January, 2001 to eliminate 33 positions. The positions will be eliminated as follows: Traffic Program (17); Criminal (0); Operational Support (13); and Gaming (3). The exact positions eliminated will not be known until the latter part of 2000, thus, the impact of the lost positions is unknown at this time.	(\$152,961)	(\$275,357)	(33)
08-419	Public Safety and Corrections	Public Safety - State Police	Reduces \$1,293,950 in SGF and \$5,357,342 in self-generated revenues for gubernatorially mandated personnel reductions totaling 166 positions. Reductions are as follows: Traffic Enforcement 42 positions; Operational Support 53 positions; and Gaming Enforcement 71 positions.	(\$1,293,950)	(\$6,651,292)	(166)
08-419	Public Safety and Corrections	Public Safety - State Police	Gubernatorially mandated personnel reduction from statutory dedications in the Criminal Investigation Program of 1 position.	\$0	(\$13,624)	(1)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
08-420	Public Safety and Corrections	Public Safety - Motor Vehicles	Reduces \$8,787 in SGF and \$371,358 in self-generated revenues for statewide personnel reduction of 17 positions. Funding granted for 6 months only. Agency has until January 2001 to eliminate 17 positions. All positions will be eliminated from the licensing program. The exact positions eliminated will not be known until the latter part of 2000, thus, the impact of the lost positions is unknown at this time.	(\$8,787)	(\$380,145)	(17)
08-422	Public Safety and Corrections	Public Safety - State Fire Marshal	Reduces \$360,129 in statutory dedications and \$89,985 in federal funds for self imposed personnel reductions recommended by the State Fire Marshal.	\$0	(\$450,114)	(16)
08-450	Public Safety and Corrections	Corrections - Adult Community Based Rehabilitation Programs	Eliminates SGF for the Tulane University Project Return Program in Adult Community Based Rehabilitation Programs. This program is designed to integrate parolees back into the workforce and to reduce the recidivism rate of program participants. This funding was added by Senate amendment for FY 99 and included in the budget for FY 00. The program is also funded with federal funds and private donations (approximately \$900,000).	(\$400,000)	(\$400,000)	0
08-451	Public Safety and Corrections	Corrections - Adult Probation and Parole	Reduces funding for Sheriffs' Housing of State Inmates from \$23 per day to \$22.39 per day (\$3,859,478) to fund the DARE program.	(\$3,859,478)	(\$3,859,478)	0
Major Reductions in Public Safety and Corrections				(\$8,634,344)	(\$15,087,352)	(337)
09-300	Health and Hospitals	Jefferson Parish Human Services Authority	Personnel reductions as a result of gubernatorial mandate. The order required DHH to reduce authorized positions statewide by 1,308 and \$42,643,757. Although JPHSA does not have authorized positions in Act 11 (159 employees are in other charges), the agency will reduce its' authorized positions by 16 to comply with the order.	(\$850,325)	(\$850,325)	0
09-302	Health and Hospitals	Capital Area Human Services District	Personnel reductions as a result of gubernatorial mandate. The order required DHH to reduce authorized positions statewide by 1,308 and \$42,643,757. Although CAHSD does not have authorized positions in Act 11 (169 employees are in other charges), the agency will reduce its' authorized positions by 17 to comply with the order.	(\$335,225)	(\$335,225)	0
09-305	Health and Hospitals	Medical Vendor Administration	Reduces \$2,973,254 in SGF and matching federal funds for personnel reductions as a result of gubernatorial mandate. The order required DHH to reduce authorized positions statewide by 1,308 and \$42,643,757. MVA reduced authorized positions by 124 to comply with the order. The total number of authorized positions decreased from	(\$2,973,254)	(\$5,946,508)	(34)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			1,289 to 1,165. A House floor amendment restored 90 positions of the 124 that were reduced to comply with the gubernatorial mandate; however no additional funding was provided with the restoration of positions.			
09-306	Health and Hospitals	Medical Vendor Payments	Reduces \$104,240 in SGF and \$248,877 in federal funds for elimination of payment of Medicare Part B Crossover claims for Durable Medical Equipment for ICF - MR. This action limits deductibles and copayments to the Medicaid maximum allowable. The claims payment system will calculate the amount Medicaid would pay if there was no Medicare coverage, and if the Medicare payment is equal to or greater than the Medicaid payment, the claim is approved at \$0.00. The total amount shown (\$353,117) represents the actual reduction for FY 01. This represents the annualized reduction related to Executive Order MJF 99-52.	(\$104,240)	(\$353,117)	0
09-306	Health and Hospitals	Medical Vendor Payments	Reduces \$1,045,382 in SGF and \$2,495,886 in federal funds for elimination of payment for private substance abuse clinic services. Individuals in need of substance abuse services can obtain necessary services through OAD public facilities. The total amount shown (\$3.5 million) represents the actual reduction for FY 01. This represents the annualized reduction related to Executive Order MJF 99-52.	(\$1,045,382)	(\$3,541,268)	0
09-306	Health and Hospitals	Medical Vendor Payments	Reduces \$970,747 in SGF and \$2,317,691 in federal funds for a reduction of funding for Revenue Code 490 (Ambulatory and outpatient surgery codes) to a flat fee of \$320. The total amount shown (\$3.3 million) represents the actual reduction related to Executive Order MJF 99-52.	(\$970,747)	(\$3,288,438)	0
09-306	Health and Hospitals	Medical Vendor Payments	Reduces \$6,426,576 in SGF and \$15,343,670 in federal funds to reduce the payment of Inpatient Hospitals as a result of modification of hospital length of stay reimbursement methodology. The total amount shown (\$21.7 million) represents the actual reduction for FY 01. This represents the annualized reduction related to Executive Order MJF 99-52.	(\$6,426,576)	(\$21,770,246)	0
09-306	Health and Hospitals	Medical Vendor Payments	Reduces \$61,164 in SGF and \$146,031 in federal funds to reduce the rate for payments to ICF -MR for hospital leave days by 25%. DHH estimates the annual cost for leave days to be approximately \$505,000. The total amount shown (\$207,195) represents the actual reductions for FY 01. This represents the annualized reduction related to Executive Order MJF 99-52.	(\$61,164)	(\$207,195)	0

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
09-306	Health and Hospitals	Medical Vendor Payments	Reduces \$92,961 in SGF and \$221,948 in federal funds to reduce the rate for payments to Nursing Homes for hospital leave days by 25%. DHH estimates annual cost for leave days to be approximately \$7,678,412. The total amount shown (\$314,909) represents the actual reduction for FY 01. This represents the annualized reduction related to Executive Order MJF 99-52.	(\$92,961)	(\$314,909)	0
09-306	Health and Hospitals	Medical Vendor Payments	Reduces \$3,163,700 in SGF and \$7,553,441 in federal funds to reduce funding for the payment of Pharmacy claims. Increases the Medicaid discount to Chain pharmacies from AWP minus 13.5% to 16.5%. Increases the Medicaid discount to Independent pharmacies from AWP minus 10.5% to 15.0%. The total amount shown (\$10.7 million) represents the actual reduction for FY 01. This represents the annualized reduction related to Executive Order MJF 99-52.	(\$3,163,700)	(\$10,717,141)	0
09-306	Health and Hospitals	Medical Vendor Payments	Reduces \$333,663 in SGF and \$796,631 in federal funds to reduce funding for payments for Mental Health Rehabilitation Services Level of Need. Three Mental Health Rehab Service levels are reduced as follows: Low Need from \$250 to \$182; Moderate Need from \$550 to \$400; and High Need from \$1,300 to \$945. The total amount shown (\$1.1 million) represents the actual reduction for FY 01. This represents the annualized reduction related to Executive Order MJF 99-52.	(\$333,663)	(\$1,130,294)	0
09-306	Health and Hospitals	Medical Vendor Payments	Reduces \$47,641 in SGF and \$113,746 in federal funds to reduce funding for payment of Neonatal Codes 99295 (1st hour of intensive care) and 99298 (subsequent neonatal care for low birth weight infants). 99295 will be paid at \$497 (old rate=\$593) and 99298 will be paid at \$100 (old rate =\$143). The total amount shown (\$161,387) represents the actual reduction for FY 01. This represents the annualized reduction related to Executive Order MJF 99-52.	(\$47,641)	(\$161,387)	0
09-306	Health and Hospitals	Medical Vendor Payments	Reduces \$44,569 in SGF and \$106,409 in federal funds to reduce funding for the payment of out-of-state hospital rates. Changes to payment methodology to pay the lesser of the rate paid by the state where the facility is located, or the actual hospital per day cost as calculated from the filed 1998 Medicaid cost report. The total amount shown (\$150,978 million) represents the actual reduction for FY 01. This represents the annualized reduction related to Executive Order MJF 99-52.	(\$44,569)	(\$150,978)	0

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
09-306	Health and Hospitals	Medical Vendor Payments	Reduces \$78,418 in SGF and \$187,224 in federal funds to reduce funding for the payment of Tonsillectomy & Adenoidectomy Procedure Codes 42820 (from \$545 to \$425), 42821 (from \$558 to \$425), 42825 (from \$501 to \$405), 42826 (from \$569 to \$439), 42830 (from \$449 to \$408), and 42831 (from \$517 to \$388). The total amount shown (\$265,642) represents the actual reduction for FY 01. This represents the annualized reduction related to Executive Order MJF 99-52.	(\$78,418)	(\$265,642)	0
09-306	Health and Hospitals	Medical Vendor Payments	Eliminates interagency transfer funding for public substance abuse clinic services--Office of Addictive Disorders reduction due to the closure of the private Medicaid Substance Abuse Program. The total amount shown represents the actual reduction for FY 01. This represents the annualized reduction related to Executive Order MJF 99-52.	\$0	(\$579,612)	0
09-306	Health and Hospitals	Medical Vendor Payments	Reduces \$1,271,251 in SGF and \$3,035,154 in federal funds for payment of Medicare Part B Crossover claims for Durable Medical Equipment (DME) services. This action limits deductibles and copayments to the Medicaid maximum allowable. The claims payment system will calculate the amount Medicaid would pay if there was no Medicare coverage, and if the Medicare payment is equal to or greater than the Medicaid payment, the claim is approved at \$0.00. The total amount shown (\$4.3 million) represents the actual reduction for FY 01. This represents the annualized reduction related to Executive Order MJF 99-52.	(\$1,271,251)	(\$4,306,405)	0
09-306	Health and Hospitals	Medical Vendor Payments	Reduces \$3,257,995 in SGF and \$7,778,575 in federal funds for personnel reductions as a result of the gubernatorial mandate. The order required DHH to reduce authorized positions statewide by 1,308 and \$42,643,757. To accomplish this, DHH mathematically applied a formula to reduce funding and positions across all agencies in schedule 09. The Medical Vendor Payments Program does not have authorized positions, but was assessed a portion of the funding cuts required to comply with the order.	(\$3,257,995)	(\$11,036,570)	0
09-307	Health and Hospitals	Office of the Secretary	Personnel reductions as a result of the gubernatorial mandate. The order required DHH to reduce authorized positions statewide by 1,308 and \$42,643,757. DHH OS reduced authorized positions by 39 to comply with the order. The total authorized positions decreased from 378 to 339.	(\$1,536,427)	(\$1,536,427)	(39)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
09-307	Health and Hospitals	Office of the Secretary	Moves the Louisiana Abstinence Education Program from Schedule 01-100, the Executive Office, to the Department of Health and Hospitals, Office of the Secretary and reduces state general fund for the program by \$300,000. The program has \$1.6 million for operational expenses.	(\$300,000)	(\$300,000)	0
09-311	Health and Hospitals	New Orleans Home and Rehabilitation	Interagency transfer personnel reductions as a result of the gubernatorial mandate. Eliminates 2 positions and funding from the Administration Program and 18 positions and funding from the Patient Care Program. This leaves the agency with 21 authorized positions in the Administration Program and 151 authorized positions in Patient Care Program (172 total positions). This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$87,884).	\$0	(\$297,712)	(20)
09-319	Health and Hospitals	Villa Feliciana Medical Complex	Reduces \$63,387 in SGF and \$664,182 in interagency transfers for personnel reductions as a result of the gubernatorial mandate. Eliminates 14 positions and funding from the Administration Program and 29 positions and funding from the Patient Care Program. This leaves the agency with 112 authorized positions in the Administration Program and 281 authorized positions in Patient Care Program (393 total positions). This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$196,066).	(\$63,387)	(\$727,569)	(43)
09-326	Health and Hospitals	Office of Public Health	Reduces statutory dedications for the smoking cessation program which provides services to assist in preventing tobacco-related diseases in Louisiana youth. This service is provided through community-based education and training. During the Regular Legislative Session of 1999, the Legislature appropriated \$3 million from tobacco settlement funds for this program. In February 2000 the allocation was reduced by \$2.5 million due to actual settlement revenues being less than projected. The total budget for tobacco-related disease prevention activities is \$110,000 in SGF, \$1 million in federal, and \$500,000 in tobacco settlement funds.	\$0	(\$2,500,000)	0
09-326	Health and Hospitals	Office of Public Health	Mandated personnel reduction (MJF 2000-18) Personal Health Services-154 positions; Environmental Health Services-51 positions; and Vital Records-2 positions. Restores 100 positions of the 154 that were reduced in the Personal Health program to comply with the gubernatorial mandate (without funding).	(\$2,878,629)	(\$2,878,629)	(107)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
09-326	Health and Hospitals	Office of Public Health	Eliminates funding for the Lower Mississippi River Cancer Screening Program.	(\$100,000)	(\$100,000)	0
09-330	Health and Hospitals	Office of Mental Health	Restores federal funding to maintain public community mental health clinics, including 120 positions. House Bill 1 original reduced OMH funding by \$3,787,217 IAT and 93 positions. House Appropriations Committee amendments added \$3,500,000 (\$1,034,200 SGF and \$2,465,800 FED) in the Medical Vendor Payments Program to be transferred via IAT to OMH for this purpose.	\$0	(\$287,217)	0
09-331	Health and Hospitals	Central Louisiana State Hospital	Interagency transfer personnel reductions as a result of the gubernatorial mandate. This leaves the agency with 87 authorized positions in the Administration Program and 345 authorized positions in Patient Care Program (432 total positions). This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$289,108).	\$0	(\$979,362)	(45)
09-332	Health and Hospitals	Eastern Louisiana Mental Health System	Reduces \$1,579,519 in SGF and \$1,581,277 in interagency transfers for personnel reductions as a result of the gubernatorial mandate. This leaves the agency with 202 authorized positions in the Administration Program, 480 authorized positions in the Patient Care-East and Greenwell Springs Division, 315 authorized positions in the Patient Care-Forensic Division, 11 authorized positions in the Community Support-Forensic Division and 36 authorized positions in the Community Support-East Division (1,044 total positions). This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$466,793). This reduction does not include the enhancement for jail based treatment in the amount of \$8,075,068, including 125 authorized positions.	(\$1,579,519)	(\$3,160,796)	(145)
09-333	Health and Hospitals	Southeast Louisiana Hospital	Reduces \$31,439 in SGF and \$1,210,101 in interagency transfers for personnel reductions as a result of the gubernatorial mandate. This leaves the agency with 111 authorized positions in the Administration Program and 510 authorized positions in Patient Care Program (621 total positions). This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$357,222).	(\$31,439)	(\$1,241,540)	(48)
09-338	Health and Hospitals	New Orleans Adolescent Hospital	Reduces \$117,130 in SGF and \$494,821 in interagency transfers for personnel reductions as a result of the gubernatorial mandate. This leaves the agency with 54 authorized positions in the Administration Program and 187 authorized positions in Patient Care	(\$117,130)	(\$611,951)	(34)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			program (241 total positions). This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$146,071).			
09-340	Health and Hospitals	Office of Citizens with Developmental Disabilities	This represents personnel reductions as a result of the gubernatorial mandate. This leaves the agency with 28 authorized positions in the Administration Program and 152 authorized positions in Community Support program (180 total positions).	(\$2,101,527)	(\$2,101,527)	(20)
09-341	Health and Hospitals	Peltier-Lawless Developmental Center	Interagency transfer personnel reductions as a result of the gubernatorial mandate. This leaves the agency with 15 authorized positions in the Administration Program, 70 authorized positions in the Patient Care Program and 21 positions in the Community Support Program for a total of 106 positions. This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$32,367).	\$0	(\$109,645)	(8)
09-342	Health and Hospitals	Metropolitan Developmental Center	Reduces T.O. by 1 position. This leaves the agency with 533 authorized positions.	\$0	\$0	(1)
09-343	Health and Hospitals	Columbia Developmental Center	Reduces \$9,124 in SGF and \$75,383 in interagency transfers for personnel reductions as a result of the gubernatorial mandate. This leaves the agency with 12 authorized positions in the Administration Program, 37 authorized positions in the Patient Care Program and 39 authorized positions in Community Support Program (88 total positions). This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$22,253).	(\$9,124)	(\$84,507)	(5)
09-344	Health and Hospitals	Hammond Developmental Center	Reduces interagency transfers in the amount of \$158,745 to reflect a decrease in the number of students enrolled in the Special School District #1 Program. This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$46,861).	\$0	(\$158,745)	0
09-344	Health and Hospitals	Hammond Developmental Center	Reduces \$31,755 in SGF and \$387,861 in interagency transfers for personnel reductions as a result of the gubernatorial mandate. This leaves the agency with 121 authorized positions in the Administration Program and 686 authorized positions in the Patient Care Program for a total of 807 positions. This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$114,497).	(\$31,755)	(\$419,616)	(60)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
09-346	Health and Hospitals	Northwest Developmental Center	Reduces interagency transfers in the amount of \$287,215 to reflect a decrease in the number of students enrolled in the Special School District #1 Program. This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$84,785).	\$0	(\$287,215)	0
09-346	Health and Hospitals	Northwest Developmental Center	Reduces \$26,078 in SGF and \$6,507 in interagency transfers for personnel reductions as a result of gubernatorial mandate. This leaves the agency with 399 authorized positions. This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$1,920).	(\$26,078)	(\$32,585)	(6)
09-347	Health and Hospitals	Pinecrest Developmental Center	Reduces interagency transfers in the amount of \$585,077 to reflect a decrease in the number of students enrolled in the Special School District #1 Program. This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$172,714).	\$0	(\$585,077)	0
09-347	Health and Hospitals	Pinecrest Developmental Center	This represents personnel reductions as a result of gubernatorial mandate. This leaves the agency with 2,087 authorized positions.	\$0	\$0	(93)
09-348	Health and Hospitals	Ruston Developmental Center	Reduces interagency transfers in the amount of \$165,802 to reflect a decrease in the number of students enrolled in the Special School District #1 Program. This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$48,944).	\$0	(\$165,802)	0
09-348	Health and Hospitals	Ruston Developmental Center	Reduces \$4,395 in SGF and \$129,338 from interagency transfer for the elimination of 14 position from Ruston Developmental Center. This leaves the agency with 36 authorized positions in the Administration Program and 167 authorized positions in the Patient Care Program for a total of 203 positions. This program is Medicaid reimbursable at a rate of 70.48% federal and 29.52% state (SGF equivalent = \$38,180).	(\$4,395)	(\$133,733)	(14)
09-349	Health and Hospitals	Southwest Developmental Center	Reduces interagency transfers in the amount of \$268,163 to reflect a decrease in the number of students enrolled in the Special School District #1 Program. This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$79,161).	\$0	(\$268,163)	0

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
09-349	Health and Hospitals	Southwest Developmental Center	Reduces \$77,769 in SGF and \$177,301 in interagency transfers for personnel reductions as a result of gubernatorial mandate. This leaves the agency with 244 authorized positions. This program is Medicaid reimbursable at a rate of 70.48% Federal and 29.52% State (SGF equivalent = \$52,339).	(\$77,769)	(\$255,070)	(20)
09-351	Health and Hospitals	Office for Addictive Disorders	Reduces \$1,052,939 in SGF and \$365,675 in federal funding for the elimination of two positions from the Administration Program and 58 from the Prevention and Treatment Program as part of the gubernatorial mandated personnel reductions. Approximately 31 positions will be funded for the Administration Program and 446 for the Prevention and Treatment Program.	(\$1,052,939)	(\$1,418,614)	(60)
09-351	Health and Hospitals	Office for Addictive Disorders	Eliminates enhanced funding (HAC #226) for approximately 96 methadone detoxification treatment slots for individuals addicted to opiates. Remaining intact is 50 slots at an annual average cost of \$3,650 per slot.	(\$500,000)	(\$500,000)	0
Major Reductions Department of Health and Hospitals				(\$31,467,229)	(\$86,096,762)	(802)
10-355	Social Services	Office of Family Support	Reduces \$107,000 in SGF and \$209,000 in federal funds to reduce the clerks of court for child support enforcement activities to the level of required effort.	(\$107,000)	(\$316,000)	0
10-355	Social Services	Office of Family Support	Reduction in federal funds to reflect the completion of a welfare reform computer upgrade contract.	\$0	(\$6,320,000)	0
10-355	Social Services	Office of Family Support	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 reducing the required Family Independence Temporary Assistance Program (FITAP) maintenance of effort from 80% to 75%. A provision in the TANF regulations allows states to decrease their required State Maintenance of Effort (MOE) funds from 80% or \$59.1 million to 75% or \$55.4 million of the 1994 spending levels. This is allowed because DSS met their FIND Work participation requirements.	(\$3,964,342)	(\$3,964,342)	0
10-355	Social Services	Office of Family Support	Reduction in federal funding for FITAP payments to reflect a continuing decline in the caseload to an estimated 34,000 cases per month during FY 01. FITAP payments have decreased due to a decline in the welfare caseload. Since the passage of welfare reform in 1996, the caseload has dropped approximately 51.7%. According to DSS, in	\$0	(\$2,760,000)	0

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			FY 97 the average caseload was 60,790 with total annual payments of \$112.5 million. In FY 00 the average caseload was 31,449 with total annual payments of \$57.7 million.			
10-355	Social Services	Office of Family Support	Reduces \$4,056,544 in SGF and \$5,924,221 in federal funds as a result of Executive Order MJF 2000-18 personnel reductions with funding.	(\$4,056,544)	(\$9,980,765)	(290)
10-357	Social Services	Office of the Secretary	Executive order MJF 2000-18 personnel reductions with interagency transfer funding. This is subsequently reduced in the agencies budgets as follows: \$413,685-IAT and \$391,703-Federal.	\$0	(\$805,388)	(29)
10-370	Social Services	Office of Community Services	Reduces \$371,879 in SGF and \$371,879 in federal funding to reduce funding for operating services line item by 5%.	(\$371,879)	(\$743,758)	0
10-370	Social Services	Office of Community Services	Reduces \$545,056 in SGF and \$11,424 in federal funds for an elimination of funding for the following: (1) Total-\$346,480, of which \$335,056 is SGF, and includes 4 positions for the grants management activity that is responsible for oversight of Low Income Home Energy Assistance, Emergency Shelter Grants and Home Weatherization contractors to make sure that federal requirements are met; (2) Total-\$125,0-00 SGF for the Rapides Children's Advocacy Center in Alexandria, LA; (3) Total-\$85,000 SGF for Friends of Families (reduced from \$150,000 in FY 00 that provides counseling and related services to homeless families and children.	(\$545,056)	(\$556,480)	(4)
10-370	Social Services	Office of Community Services	Eliminates funding for Community Based Family Resource Centers added by line item amendment during the appropriations process.	(\$200,000)	(\$200,000)	0
10-370	Social Services	Office of Community Services	Funding eliminated for the Sunrise Human Development program added by line item amendment during the appropriations process. This funding is for three contracts under Sunrise Human Development which are Parenting, Substance Abuse Prevention/ After School Tutorial Program, and Medicaid Application Center/ Homemaker Services for the Elderly.	(\$304,000)	(\$304,000)	0
10-370	Social Services	Office of Community Services	Funding eliminated for the Martin Luther King Home Maker Center located in the New Orleans area. The center was added by line item amendment during the appropriations process.	(\$87,000)	(\$87,000)	0

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	SGF	TOTAL	T.O.
10-370	Social Services	Office of Community Services	Reduces \$2,372,363 in SGF and \$496,451 in federal funding as a result of Executive Order MJF 2000-18 personnel reductions with funding. Partial restoration of this funding was made on the Senate Floor.	(\$2,372,363)	(\$2,868,814)	(74)
10-374	Social Services	Rehabilitation Services	Reduces \$756,669 in SGF and \$1,943,331 in federal funds to reduce the level that can be matched with SGF to the amount of federal Rehabilitation Act funding that is anticipated to be available for FY 01.	(\$756,669)	(\$2,700,000)	0
10-374	Social Services	Rehabilitation Services	Funding eliminated for Spinal Muscular Atrophy of Louisiana added by line item amendment during the appropriations process. This adjustment was the result of a carry forward of federal funds that are no longer available. All available federal funds have been fully matched.	(\$20,000)	(\$20,000)	0
10-374	Social Services	Rehabilitation Services	Reduces \$242,666 in SGF and \$896,620 in federal funds as a result of Executive Order MJF 2000-18 personnel reductions with funding.	(\$242,666)	(\$1,139,286)	(42)
10-374	Social Services	Rehabilitation Services	Reduces administrative costs associated with the Traumatic Head and Spinal Cord Injury Trust Fund program. (Act passed during the 2000 1st Extraordinary Session)	(\$99,367)	(\$99,367)	0
Major Reductions Department of Social Services				(\$13,126,886)	(\$32,865,200)	(439)
11-431	Natural Resources	Office of the Secretary	Reduces \$169,938 in SGF, \$245,567 in statutory dedications and \$7,410,348 in federal funding as a result of Executive Order MJF 2000-18 personnel reductions.	(\$169,938)	(\$7,825,853)	(7)
11-431	Natural Resources	Office of the Secretary - Atchafalaya Basin	Reduction in budget authority for the State's match for federal funds for the Atchafalaya Basin Program.	(\$214,938)	(\$214,938)	0
11-431	Natural Resources	Office of the Secretary - Atchafalaya Basin	Federal funding reduction in budget authority for federal funds that will not flow through DNR for the Atchafalaya Basin Program.	\$0	(\$1,631,311)	0

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
11-431	Natural Resources	Office of the Secretary - Atchafalaya Basin	Reduces \$289,942 in statutory dedications and \$33,526 in federal funds as a result of Executive Order MJF 2000-18 personnel reductions.	\$0	(\$323,468)	(11)
11-434	Natural Resources	Office of Mineral Resources	Self-generated revenues continues Executive Order MJF 99-52 budget cuts. The program is responsible for providing staff support to the state Mineral Board which ensures that the state is obtaining the highest returns from the leasing of state owned lands.	\$0	(\$492,000)	0
11-434	Natural Resources	Office of Mineral Resources	Statutory dedications to reduce budget authority to reflect the Revenue Estimating Conference forecast.	\$0	(\$200,000)	0
11-434	Natural Resources	Office of Mineral Resources	Self-generated revenues as a result of Executive Order MJF 2000-18 personnel reductions.	\$0	(\$730,643)	(9)
11-435	Natural Resources	Office of Coastal Restoration and Management	Reduces \$333,983 in statutory dedications and \$333,983 in federal funds as a result of Executive Order MJF 2000-18 personnel reductions.	\$0	(\$667,966)	(13)
Major Reductions Department of Natural Resources				(\$384,876)	(\$12,086,179)	(40)
14-474	Labor	Office of Workforce Development	Reduces \$21,419 in SGF and \$863,672 in federal funds to reduce 24 positions due to the governor mandated personnel reduction. These reductions are as follows: 4 positions in Administration, 2 positions in Management and Finance, 3 positions in Occupational Information Systems, 5 positions in Job Training and Placement Program, 4 positions in Unemployment Compensation, and 4 positions in Injured Worker Benefit Protection Program. These reductions changes the Departments budget from \$264,697,329 to \$263,812,238 .	(\$21,419)	(\$885,091)	(24)
14-474	Labor	Office of Workforce Development	Statutory dedication decrease in incumbent worker training fund. Reduction due to department projections of FY 01 activities.	\$0	(\$1,649,782)	0
14-474	Labor	Office of Workforce Development	Reduction in SGF of \$480,000 due to an IAT to the Workforce Commission Office for additional operating expenses. This could affect the Department's federal fund match.	(\$480,000)	(\$480,000)	0
Major Reductions Department of Labor				(\$501,419)	(\$3,014,873)	(24)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
16-511	Wildlife and Fisheries	Office of Management and Finance	Reduces SGF in the amount of \$1,168,292 and 24 positions. The effect of not receiving this funding will reduce staff and acquisitions. This program issues commercial fishing licenses, recreational hunting and fishing licenses to statewide licensing agents. The reduction in personnel in this program could affect the timely distribution of these licenses and registrations. This program also supports the other 3 offices in the department and these reductions could adversely effect their operations as well.	(\$1,168,292)	(\$1,168,292)	(24)
16-511	Wildlife and Fisheries	Office of Management and Finance	A governor mandated reduction of 1 position from the Office of Management and Finance. The funding associated with this position is statutorily dedicated Conservation Funds and these funds are generated from fees.	\$0	(\$40,081)	(1)
16-512	Wildlife and Fisheries	Office of the Secretary	A governor-mandated reduction of 1 position from the Information and Education Program. This reduction will decrease the T.O. in this program from 32 to 31. The Information and Education Program provides the state with information on the use and management of renewable wildlife resources by preparing and distributing news releases and news features. The source of funding of this reduction is statutorily dedicated Conservation Fund monies generated from fees.	\$0	(\$32,264)	(1)
16-512	Wildlife and Fisheries	Office of the Secretary	Reduces SGF in the amount of \$2,398,338 and 50 positions. The breakdown for each program is as follows: Administration \$25,000; Enforcement \$2,347,440 and 50 positions; and Information and Education \$25,898. The Enforcement Program will reduce staffing and acquisitions and the Information and Education Program will reduce operating expenses. The Enforcement Division helps to protect fish and wildlife resources and their habitats and create a secure environment for the enjoyment of hunting, fishing, recreational boating and other affiliated outdoor activities. The reduction in these positions will significantly reduce the number of violators cited or apprehended, which could adversely affect wildlife resources and the enjoyment or safety of the citizens using these resources.	(\$2,398,338)	(\$2,398,338)	(50)
16-512	Wildlife and Fisheries	Office of the Secretary	A governor mandated reduction of 1 position from the Office of the Secretary. The funding associated with this position is statutorily dedicated Conservation Funds and these funds are generated from fees.	\$0	(\$33,630)	(1)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
16-513	Wildlife and Fisheries	Office of Wildlife	SGF are reduced from the Office of Wildlife for the activities of the Natural Conservatory Registry.	(\$35,000)	(\$35,000)	0
16-513	Wildlife and Fisheries	Office of Wildlife	Reduces SGF in the amount of \$3,943,390 and 54 positions. The effect of not receiving this funding will reduce staffing, operational expenses, acquisitions and possibly resulting in the closure of some Wildlife Management Areas. If Wildlife Management Areas do not close, the maintenance associated with the upkeep and enhancement of them will be adversely affected.	(\$3,943,390)	(\$3,943,390)	(54)
16-513	Wildlife and Fisheries	Office of Wildlife	Statutory dedication for the Governor's mandated reduction of 2 positions from the Office of Wildlife. The funding associated with these positions is statutorily dedicated Conservation Funds and these funds are generated from fees.	\$0	(\$73,711)	(2)
16-514	Wildlife and Fisheries	Office of Fisheries	Reduced \$500,000 in SGF for the activities of weed eradication and the hydrilla project (\$79,250). The hydrilla project is conducted to combat and control hydrilla which is a harmful aquatic weed. In FY 00 there was a total of \$3.9 million budgeted for weed eradication. In the executive budget a federal grant portion in the amount of \$500,000 was non-recurred. With the reductions and the nonrecurring grant there is a remaining amount of \$2.1 million in the budget for weed eradication activities. The need for these activities can vary with climatic conditions.	(\$500,000)	(\$579,250)	0
16-514	Wildlife and Fisheries	Office of Fisheries	Reduces SGF in the amount of \$1,190,738 and 10 positions. The effect of not receiving this funding will reduce staffing, operational expenses, acquisitions and possibly the closure of a fish hatchery. The management and enhancement of the state's fishery resources could be adversely affected if the reduction in personnel and funding occurs.	(\$1,190,738)	(\$1,190,738)	(10)
16-514	Wildlife and Fisheries	Office of Fisheries	A governor mandated reduction of 2 positions from the Office of Fisheries. The funding associated with these positions is statutorily dedicated Conservation Funds and these funds are generated from fees.	\$0	(\$64,321)	(2)
Major Reductions Wildlife and Fisheries				(\$9,235,758)	(\$9,559,015)	(145)
17-562	Civil Service	Ethics Administration	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 01 (Drug testing of elected officials), including 1 position (Administration Program).	(\$58,806)	(\$58,806)	(1)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
17-562	Civil Service	Ethics Administration	Reduces funding for 2 positions in the Administration Program. The 2 positions were restored to the T.O., however the associated funding was not restored.	(\$91,760)	(\$91,760)	0
17-563	Civil Service	State Police Commission	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 01, including 1 position (Administration Program).	(\$17,927)	(\$17,927)	(1)
17-564	Civil Service	Division of Administrative Law	Reduction in T.O. by 4. This reduction occurs in the Administration Program.	(\$190,088)	(\$190,088)	(4)
			Major Reductions Civil Service	(\$358,581)	(\$358,581)	(6)
19-600	Higher Education	LSU Board of Supervisors	Gubernatorially mandated personnel reductions totaling 2 administrative positions. This will reduce the Board's T.O. from 24 to 22.	(\$73,007)	(\$73,007)	(2)
19-604	Higher Education	LSU - Health Science Center	Reduction in federal funds for the LSU Health Science Center due to a decrease in Medicare collections.	\$0	(\$1,638,182)	0
19-610	Higher Education	LSU - Health Care Services Division	Reduces interagency transfer in the amount of \$23,539,291 and 359 positions. Of the total IAT amount from the DHH Medical Vendor Program, approximately \$7.1 million in SGF match is being reduced and the remaining \$16.4 million being reduced is federal Medicaid dollars.	\$0	(\$23,539,291)	(359)
19-620	Higher Education	University of Louisiana Board of Supervisors	Gubernatorially mandated personnel reductions totaling 2 administrative positions. This will reduce the Board's T.O. from 17 to 15.	(\$73,007)	(\$73,007)	(2)
19-649	Higher Education	Board of Supervisors of Community and Technical Colleges	Gubernatorially mandated reduction of 4 positions from the Board of Supervisors of Community and Technical Colleges. This will reduce the Board's T.O. from 39 to 35.	(\$146,013)	(\$146,013)	(4)
19-649	Higher Education	Board of Supervisors of Community and Technical Colleges	Elimination of SGF monies to the Curriculum Development Lab at the Louisiana Technical Resource Center. It is proposed that printing services will be maintained at the facility and funded with self-generated monies. Curriculum Development for the technical college will be operated from the LCTCS Board in Baton Rouge. FY 00 funding is as follows: SGF \$489,607; IAT \$559,194; Stat. Ded. (Vocational-Technical Enterprise Fund) \$267,503; TMOF \$1,316,304.	(\$489,607)	(\$489,607)	0

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
19-649	Higher Education	Board of Supervisors of Community and Technical Colleges	The Commissioner of Administration shall reduce SGF appropriations to the Louisiana Technical College administration by \$160,000. This reduction is based upon staff vacancies as of June 19, 2000.	(\$160,000)	(\$160,000)	0
19-671	Higher Education	Board of Regents	Reduces funding from statutory dedications for the program of Health Care Science Grants from \$15 million to \$10.3 million. These medical research grants are distributed based on a peer review process established by the Board of Regents. These grants will support clinical and laboratory research based in Louisiana universities and institutions. Of the \$10.3 million, \$10 million is from the Louisiana Fund and \$300,000 is from the Health Excellence Fund. These two items are funded from Tobacco Settlement revenues.	\$0	(\$4,700,000)	0
19-671	Higher Education	Board of Regents	Eliminate the \$10 million in statutory dedications (Louisiana Fund) that colleges and universities received in FY 00 for Endowed Chairs. These funds are used to match private donations in order to establish Endowed Chairs. The state is required to pay a 40/60 match on all private donations.	\$0	(\$10,000,000)	0
19-671	Higher Education	Board of Regents	Abolishes Executive Assistant to the Commissioner of Economic Development position (interagency transfer).	\$0	(\$79,852)	(1)
19-671	Higher Education	Board of Regents	Abolish 1 LaSip position (agency does not have a table of organization (T.O.). (interagency transfer).	\$0	(\$63,000)	0
19-671	Higher Education	Board of Regents	Gubernatorially mandated personnel reductions totaling 6 administrative positions. This will reduce the Board's T.O. from 62 to 56.	(\$219,020)	(\$219,020)	(6)
Major Reductions Higher Education				(\$1,160,654)	(\$41,180,979)	(374)
19-653	Other Education/ Special Schools	Louisiana School for the Deaf	Reduction of vacant positions. Eliminates 1 position in the Administration Support Program (-\$16,565), 3 positions in the Instructional Services Program (-\$39,010), and 6 positions in the Residential Services Program (-\$92,747).	(\$148,322)	(\$148,322)	(10)
19-653	Other Education/ Special Schools	Louisiana School for the Deaf	Reduces funding for operating expenses and other charges: \$126,471 in the Residential Services Program and \$25,248 in the Administrative Services Program for a total of	(\$445,274)	(\$445,274)	(4)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			\$151,719; and for Phase 1 of a 3 year Reorganization Plan for the Residential Services Program for LSD including 4 positions (\$293,555). The total reduction is \$445,274.			
19-662	Other Education/ Special Schools	Louisiana Educational Television Authority	Reduction of an overfunded line item, public radio hours (other operating services), in the Broadcasting Program.	(\$211,654)	(\$211,654)	0
19-662	Other Education/ Special Schools	Louisiana Educational Television Authority	Personnel reduction of 1 vacant position in the Administration / Support Services Program. This position, Information Technology Specialist, was vacant for 1 year.	(\$54,454)	(\$54,454)	(1)
19-662	Other Education/ Special Schools	Louisiana Educational Television Authority	Continuation of a cut imposed by FY MJF 99-52 reducing non-licensee public television and radio station funding. Total funding for the program is \$723,000.	(\$32,097)	(\$32,097)	0
19-662	Other Education/ Special Schools	Louisiana Educational Television Authority	Reduce funding for the LA History Project. The appropriation for FY 00 was \$140,734 and the amount budgeted for FY 01 is \$135,734 which represents a \$5,000 decrease in funding.	(\$5,000)	(\$5,000)	0
19-662	Other Education/ Special Schools	Louisiana Educational Television Authority	Deletes funding for the Technology Training Center in the Broadcasting Program for teacher training via the internet. This program was determined by the DOA to be a duplicative service provided by the LA Department of Education.	(\$98,100)	(\$98,100)	0
19-663	Other Education/ Special Schools	Council for the Development of French in Louisiana	Continuation of MJF 99-52 Executive Order reductions of all line items. (Administration/ Support Services Program) These reductions are taken from the day to day operating expenses of the agency; i.e. office supplies, software, travel, etc.	(\$9,253)	(\$9,253)	0
19-672	Other Education/ Special Schools	Louisiana Systemic Initiatives Program (LaSIP)	Reduces \$236,880 in interagency transfer, \$190,972 in self-generated revenues, and \$1,043,769 in federal funding for an expiring Challenge Grant in the Instruction Program (-\$196,427 IAT and -\$126,000 Federal) and Support Services Program (-\$40,453 IAT, -\$190,972 SGR, and -\$917,769 Federal). The Challenge Grant is a competitive grant funded through the U.S. Department of Education under the authority of the Louisiana Board of Elementary and Secondary Education. Funding expires September 2000.	\$0	(\$1,471,621)	0
Major Reductions Other Education/Special Schools				(\$1,004,154)	(\$2,475,775)	(15)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
19-678-699	Education	Department Wide	Reduces \$4,817,058 SGF, \$592,000 interagency transfer, \$125,760 self-generated revenue, \$4,664 statutory dedications, and \$1,702,310 federal funds is the net effect of adjustments from the following sources: continuation of reductions imposed by Executive Order MJF 99-52 (\$1,045,908 SGF); reductions due to attrition and personnel reductions (\$1,170,384 SGF and \$1,751,913 all MOF including 6 positions); and reductions in operating expenses (\$2,718,001 SGF and \$4,561,207 all MOF); Gubernatorily-mandated personnel reductions (\$915,000 SGF and \$1,606,000 all MOF including 41 positions); Senate Finance Committee reductions to the Executive Office Program and Regional Service Centers (\$903,612 SGF and \$212,612 all MOF); and restorations to reductions made (\$1,935,847 SGF and 23 positions).	(\$4,817,058)	(\$7,241,792)	(24)
19-681	Education	Subgrantee Assistance	Reduction in funding for Adult Education services to undereducated students who are 16 years of age or older, who are not enrolled in public K-12 education system and who do not have a high school education. Funding for this program was increased by \$500,000 SGF in FY 00 for a total of \$7 million SGF. This additional funding was to serve an additional 3,100 students, increasing the total served from approximately 38,900 to 42,000.	(\$500,000)	(\$500,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the Governor's Program for Gifted Children. Funding for this program was increased by \$98,000 in FY 00 to a total of \$150,000. Provides a seven week summer program on the McNeese campus that serves 65 students and includes mandatory academic courses and comprehensive curriculum in Fine Arts electives.	(\$150,000)	(\$150,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the New Orleans YMCA Literacy Program. The program does the following: analyze local literacy conditions and existing services; develop a literacy plan and activities; and evaluate literacy programs.	(\$25,000)	(\$25,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the Spanish Arts Program at Cervantes Foundation Hispano-Americana de Arte to supplement 3 teacher salaries. This program promotes Hispanic art and culture in the New Orleans area.	(\$45,000)	(\$45,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the Volunteer Instructors Teaching Adults "VITA". The program promotes literacy in Lafayette Parish and surrounding areas by providing tutorial services free of charge to approximately 200 undereducated adults.	(\$200,000)	(\$200,000)	0

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
19-681	Education	Subgrantee Assistance	Eliminates funding for an Early Childhood Program at the Ben Johnson Educational Center in Natchitoches which is based on the National Accreditation Criteria for Child Care Programs.	(\$50,000)	(\$50,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for an Alternative Education Program in Natchitoches Parish.	(\$112,000)	(\$112,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for a cooperative venture between the Winn Parish School Board and the Natchitoches Technical College to provide vocational/technical training to adults and high school students in Early Childhood Education and to provide a child care center.	(\$98,000)	(\$98,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the Tri-Community Resource Center. This program in Lafayette serves approximately 700 students and has the following 3 components: after-school tutorial; Homemaker Program that serves emergency and educational family needs; and a Youth Outreach Program that is integrated with the after-school tutorial program.	(\$100,000)	(\$100,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the Lincoln Parish Alternative School which serves students in grades 8 through 12 who have not been successful in the regular school setting for various reasons.	(\$295,000)	(\$295,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the following art initiatives ("Very Special Arts" program) throughout the state: Start with the Arts Program; Artists-in-Residence Program; art consultants; teacher professional development for technology and the arts; custom framing School to Work Program at the Louisiana School for the Deaf; and teacher summer art institutes.	(\$200,000)	(\$200,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the Bridge Program in New Orleans which enables pregnant teens to continue their education while out of school due to birth of their baby.	(\$200,000)	(\$200,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the Milan Reading and Math Program that supplements regular school day instruction with individualized instruction in reading and math in the New Orleans area. Serves a maximum of 40 students at once and approximately 150 – 200 students throughout the year.	(\$270,000)	(\$270,000)	0

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	SGF	TOTAL	T.O.
19-681	Education	Subgrantee Assistance	Eliminates funding for Project YESS – G. T. Services which helps students in the Monroe, Lake Providence, and Ferriday areas prepare for the ACT test.	(\$29,000)	(\$29,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the Futures Foundation Program at the Student Referral Alternative Center operated by the Futures Foundation in Caddo Parish. This program seeks to support students and their parents with the goal of completing high school and furthering education generally.	(\$225,000)	(\$225,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the North Baton Rouge Tutorial Program. This program provides tutorial instruction, computer literacy courses, health education services, and drug prevention information for local youths and their families.	(\$100,000)	(\$100,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the Serenity 67 GED preparation and job skills enhancement in Baton Rouge.	(\$125,000)	(\$125,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the Central City Adult Education GED preparation for 75 educationally disadvantaged adults in the New Orleans area.	(\$110,000)	(\$110,000)	0
19-681	Education	Subgrantee Assistance	Eliminates funding for the New Orleans Drug Intervention Program which provides drug prevention and tutoring services for students in New Orleans.	(\$185,000)	(\$185,000)	0
19-681	Education	Subgrantee Assistance	Reduces funding for the K-3 Reading and Math program from \$19.5 million to \$14,740,522.	(\$4,759,478)	(\$4,759,478)	0
19-681	Education	Subgrantee Assistance	Elimination of funding for the LSYOU Program. The LSYOU is a long-term intervention program for at-risk students in grades 8 to 12 and is designed to make its students more employable upon leaving school. The program provides a residential supper school to 35 students. It also has a follow-up program that tracks 135 former students.	(\$300,000)	(\$300,000)	0
19-695	Education	MFP	Drop in Enrollment. Assumes a drop in enrollment of 9,250 or 1.25 % of the October 1st student count rather than the 3,700 utilized in prior simulations.	(\$15,380,199)	(\$15,380,199)	0
Major Reductions Department of Education				(\$28,275,735)	(\$30,700,469)	(24)

Major Reductions in FY 00-01 Budget Compared to FY 99-00 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
20-903	Other Requirements	Parish Transportation Fund	Statutory dedication reduction for Parish Road Program (\$2,762,500) and Mass Transit Program (\$1,537,500) from Transportation Trust Funds.	\$0	(\$4,300,000)	0
20-904	Other Requirements	Tobacco Tax - General Assistance to Locals	Eliminates distribution to locals. The Tobacco Tax Program (8¢) provides aid to fund general operations of parishes and municipalities based on a population formula (\$6,000,000). The Tobacco Tax Program (3¢) provides aid to fund general operations of parishes and municipalities (\$6,000,000). Half of the appropriation is distributed to New Orleans and the remaining half to other municipalities and 5 parishes without municipalities.	(\$12,000,000)	(\$12,000,000)	0
Major Reductions Other Requirements				(\$12,000,000)	(\$16,300,000)	0
Major Reductions to Act 11 of 2000				(\$132,425,084)	(\$329,366,334)	(2,704)

Louisiana Legislative Fiscal Office

Section III

BUDGETARY ISSUES

Fiscal Year 2000/2001

DEPARTMENT OF HEALTH AND HOSPITALS MEDICAID

In FY 00, the Department of Health and Hospitals was initially appropriated \$3.48 billion for the Medicaid program (including \$114.2 million for the program's administration). However, a budget shortfall in the Medical Vendor Payments Program (MVP) required the Joint Legislative Committee on the Budget to approve BA-7s for an additional \$133 million (increasing the MVP budget from \$3.37 to \$3.50 billion).

As provided by the General Appropriation Act of 2000 (Act 11), the Medicaid budget for FY 01 was adopted by the Legislature at a program size of \$3.63 billion. Of this amount, \$111.3 million is for administrative costs. See the following Medicaid Outlook FY 01 and Medicaid funding chart that follows for further information.

Major Changes from Projected FY 99-00

*For FY 01, the state will incur a state match rate of 29.52% on programmatic expenditures and approximately 50% on administrative costs.

*In summary, a net \$61.8 million increase in support to the Medical Vendor Program was allocated as follows:

- *\$105.8 million increase for payments to private providers.

- *\$1.1 million decrease for payments to public providers.

- *\$42.2 million decrease for payments for uncompensated care costs.

- *\$0.7 million decrease for Medicare buy-ins and supplements.

- *\$1.5 million increase for administration.

Major Line Item Increases In Medicaid Payment Projections for Private Providers

- *\$73.5 million increase in payments for pharmacy.

- *\$26.0 million increase in payments for ICF/MR waiver (Community Services).

- *\$19.9 million increase in payments for physician services.

- *\$16.8 million increase in payments for long-term care facilities.

- *\$8.8 million increase in payments for ICF-MR (MR/DD Community Homes).

- *\$7.9 million increase in payments for case management.

- *\$7.4 million in payments for EPSDT services.

*\$5.3 million increase in payments for non-emergency transportation.

*\$3.0 million increase in payments for adult dentures.

*\$1.3 million increase in payments for emergency transportation.

*\$1.0 million increase in payments for the Elderly waiver.

Major Line Item Decreases in Medicaid Payment Projections for Private Providers

*\$20.2 million reduction in payments for inpatient hospital services.

*\$16.1 million reduction in payments for outpatient hospital services.

*\$10.1 million reduction in payments for hemodialysis services.

*\$9.8 million reduction in payments for medical appliances.

*\$3.9 million reduction in payments for psychiatric rehabilitation.

*\$3.8 million reduction in payments for substance abuse services (program elimination).

*\$1.2 million reduction in payments for rehabilitation services.

*\$1.1 million reduction in payments for home health services

Major Programmatic Enhancements and Reductions

*\$7.6 million increase for the implementation of the Medicaid Home and Community-Based Waiver (modified TEFRA plan) for disabled children under age 19.

*\$8.5 million increase for the expansion of LaCHIP to include individuals in families with incomes between 150% and 200% of the Federal Poverty Level (FPL).

*\$1.8 million increase for the payment of Uncompensated Care Costs to public hospitals that downsized in FY 99-00.

\$61.9 million reduction in payments to private providers for Medicare Cross-over claims (permanent cuts).

\$62.1 million reduction in payments to private providers related to a reimbursement methodology change for hospital length of stay and outpatient first day charges (permanent cuts).

\$37.8 million reduction in payments to private providers as a result of targeted cuts for specific services (nursing home/ICF/MR leave days, durable medical equipment, pharmacy payments, chiropractic, and others).

Medicaid Outlook FY 01

End of year figures for FY 00 indicate that the Department of Health and Hospitals (DHH) Medicaid MVP Program expended approximately \$3.47 billion, or \$90 million more than the FY 99-00 appropriated level of \$3.37 billion. For FY 01, the Legislature increased the MVP expenditure authority to \$3.52 billion, or \$61.8 million over the year-end figure of \$3.47 million for FY 00. The funding increase included an additional \$18.2 million from all state sources and an additional \$43.6 million in federal dollars.

The DHH budget has apparently stabilized, as this is the fifth consecutive year that the MVP Program's appropriation has been in the range of \$3.2 billion to \$3.5 billion. However, recent changes in gubernatorial administrative policy related to funding for the Medicaid Program and the size of state government (general downsizing) could potentially alter DHH's delivery of health care services to the Medicaid/indigent population of the state by reducing services and provider reimbursement.

The pharmacy program is expected to continue to grow. For FY 01, the program is projected to spend approximately \$441 million as compared to \$367 million in FY 00 (an increase of 20%). Should this trend persist, then an additional \$88 million would be required to fund pharmacy in FY 02. Without federal intervention to regulate or contain drug ingredient price increases, it is anticipated that this program will increase to \$800 to \$900 million in the next four to five years.

Mandated personnel reductions in all DHH agencies (Office of the Secretary, Medical Vendor Administration, the Office of Mental Health, the Office for Citizens with Developmental Disabilities, the Office of Public Health, and the Office of Addictive Disorders), though not directly reflected in the MVP Program, will have a significant impact on the MVP budget as related to Medicaid reimbursements. The total personnel reduction for all DHH agencies was 823 authorized positions (from FY 00 authorized positions of 13,573) and associated funding of \$20.2 million (\$10.1 million State; and \$10.1 million Fed). Of the \$10.1 million in federal funding, \$8.7 million was removed from the MVP Program, and \$1.4 million from Medical Vendor Administration. The impact of these reductions will primarily be felt by public inpatient and outpatient facilities that provide services to the mentally ill, the developmentally disabled, and drug or alcohol addicted clients. There will also be changes in the delivery of services by the Office of Public Health. Estimates provided by DHH indicate that approximately 500 to 600 state employees department-wide will be laid off as part of the restructuring plan to downsize the department. The cost avoidance, as a result of downsizing, is anticipated to be in the range of \$45 to \$55 million annually.

	FY 00-01 MEDICAID FUNDING	FY 98-99 Actual 8-15-99	FY 99-00 Actual 8-16-00	FY 00-01 Act 11 7-1-00	Change From FY 99-00	Percent change
	Private Providers					
M	Inpatient Hospitals	\$440,505,649	\$442,753,366	\$422,523,699	(\$20,229,667)	-4.6%
M	Outpatient Hospital Services	\$120,741,730	\$137,559,727	\$121,406,525	(\$16,153,202)	-11.7%
M	Long Term Care Facilities	\$487,776,744	\$491,959,788	\$508,742,656	\$16,782,868	3.4%
O	ICF-MR (MR/DD Community Homes)	\$170,340,028	\$169,953,904	\$178,704,455	\$8,750,551	5.1%
O	MR/DD Waiver (Community Services)	\$74,520,738	\$95,374,253	\$121,377,100	\$26,002,847	27.3%
M/O	Inpatient Mental Health	\$9,947,029	\$7,828,592	\$7,230,755	(\$597,837)	-7.6%
O	Psychiatric Rehabilitation	\$13,169,084	\$18,267,148	\$14,286,520	(\$3,980,628)	-21.8%
O	Adult Day Health	\$1,841,647	\$2,225,061	\$2,685,391	\$460,330	20.7%
O	Physicians Services	\$182,388,981	\$188,568,392	\$208,462,410	\$19,894,018	10.6%
M	Pharmacy	\$320,789,257	\$367,658,460	\$441,190,152	\$73,531,692	20.0%
M/O	Lab and X-Ray	\$38,156,833	\$41,206,532	\$41,584,092	\$377,560	0.9%
M	Emergency Transportation	\$16,339,573	\$15,998,399	\$17,302,142	\$1,303,743	8.1%
M	Non-Emergency Transportation	\$11,871,254	\$12,128,786	\$17,443,183	\$5,314,397	43.8%
O	Chiropractic Services	\$393,062	\$424,774	\$0	(\$424,774)	N/A
O	Certified RN Anesthetists (CRNA's)	\$3,814,923	\$4,461,324	\$4,705,152	\$243,828	5.5%
O	Adult Dentures	\$3,433,830	\$2,580,642	\$5,604,244	\$3,023,602	117.2%
O	Appliances	\$28,573,455	\$33,052,559	\$23,226,539	(\$9,826,020)	-29.7%
M/O	Home Health Services	\$18,471,872	\$20,681,095	\$19,608,972	(\$1,072,123)	-5.2%
O	Hemodialysis	\$19,052,745	\$20,810,088	\$10,690,899	(\$10,119,189)	-48.6%
M	Early & Periodic Screening (EPSDT)	\$46,509,440	\$51,200,921	\$58,638,870	\$7,437,949	14.5%
O	Case Management	\$4,313,722	\$8,028,884	\$15,993,461	\$7,964,577	99.2%
O	Elderly Waiver	\$3,026,252	\$5,109,568	\$5,109,009	\$1,072,421	25.2%
M	Federally Qualified Health Centers	\$2,796,266	\$3,639,615	\$3,588,946	(\$50,669)	-1.4%
M	Private Family Planning	\$4,853,869	\$5,105,225	\$5,270,720	\$165,495	3.2%
O	Rehabilitation	\$3,950,502	\$2,051,124	\$837,426	(\$1,213,698)	-59.2%
M	Rural Health	\$7,122,262	\$7,809,235	\$8,473,888	\$664,653	8.5%
O	Substance Abuse Clinics	\$5,720,777	\$3,771,494	\$0	(\$3,771,494)	N/A
M/O	Other Private Providers	\$5,298,875	\$4,565,762	\$4,862,658	\$296,896	6.5%
	Subtotal Private Providers	\$2,045,720,399	\$2,163,744,718	\$2,269,549,864	\$105,805,146	4.9%
	MANDATORY (M), OPTIONAL (O), OR FLEXIBLE (F) PROGRAMS					
	Public Providers (Dispro Excluded)					
M/O	Louisiana Health Care Authority	\$96,182,521	\$87,005,792	\$102,870,243	\$15,864,451	18.2%
M/O	LSU Medical Center	\$57,853,736	\$73,641,426	\$64,630,114	(\$9,011,312)	-12.2%
M/O	State MR/DD Centers	\$156,097,900	\$172,412,219	\$157,213,348	(\$15,198,871)	-8.8%
M	State Long Term Care Facilities	\$17,184,977	\$20,664,397	\$18,685,043	(\$1,979,354)	-9.6%
M/O	Office of Public Health	\$10,851,142	\$14,059,806	\$14,386,714	\$326,908	2.3%
O	Office of Substance Abuse	\$207,645	\$152,031	\$0	(\$152,031)	N/A
M	Community Mental Health	\$5,167,634	\$7,304,863	\$7,915,729	\$610,866	8.4%
M/O	Public Psychiatric Free Standing Units	\$2,468,329	\$1,061,362	\$1,600,000	\$538,638	50.7%
M/O	Public Psychiatric Distinct Part Units	\$6,748,395	\$5,284,197	\$7,750,390	\$2,466,193	46.7%
M	State Education	\$6,305,962	\$6,667,400	\$12,049,159	\$5,381,759	80.7%
M/O	Other Public Providers	\$1,318,717	\$943,952	\$1,006,710	\$62,758	6.6%
	Subtotal Public Providers	\$360,386,958	\$389,197,445	\$388,107,450	(\$1,089,995)	-0.3%
	Uncompensated Care Costs (Dispro)					
F	Louisiana Health Care Authority	\$564,017,638	\$596,588,376	\$555,716,870	(\$40,871,506)	-6.9%
F	LSU Medical Center	\$101,179,043	\$114,459,586	\$112,030,597	(\$2,428,989)	-2.1%
F	DHH Psychiatric Hospitals	\$78,822,120	\$80,402,890	\$78,714,695	(\$1,688,195)	-2.1%
F	Private Hospitals	\$28,074,666	\$29,973,950	\$32,764,289	\$2,790,339	9.3%
	Subtotal Uncompensated Care Costs	\$772,093,467	\$821,424,802	\$779,226,451	(\$42,198,351)	-5.1%
O	Medicare Buy-In	\$83,502,218	\$85,827,705	\$85,078,302	(\$749,403)	-0.9%
	Unallotted (due to mid-year budget cuts)		\$15,785,089	\$0		
	Medical Vendor Program Total	\$3,261,703,042	\$3,475,979,759	\$3,521,962,067	\$61,767,397	1.3%
	Administration	\$99,777,210	\$109,783,360	\$111,323,996	\$1,540,636	1.4%
	TOTAL MEDICAID PROGRAM	\$3,361,480,252	\$3,585,763,119	\$3,633,286,063	\$47,522,944	1.3%
	Means of Financing					
	State General Fund	\$850,628,049	\$817,199,546	\$923,936,100	\$106,736,554	13.1%
	Interagency Transfers	\$16,051,285	\$46,994,244	\$1,419,607	(\$45,574,637)	-97.0%
	Self-generated Revenues	\$21,871,074	\$12,035,784	\$7,092,173	(\$4,943,611)	-41.1%
	Statutory Dedications	\$115,627,490	\$205,893,478	\$144,199,293	(\$61,694,185)	-30.0%
	Interim Emergency Board	\$0	\$0	\$0	\$0	0.0%
	Federal	\$2,357,302,354	\$2,525,672,257	\$2,556,638,890	\$30,966,633	1.2%
	TOTAL MOF	\$3,361,480,252	\$3,607,795,309	\$3,633,286,063	\$25,490,754	0.7%
	PROJECTED SURPLUS (DEFICIT)		\$22,032,190**		(\$22,032,190)	
**	The projected surplus for FY 99-00 (\$22.0 million) is a "PAPER" surplus. The actual projection, had MVP met all payment obligations for FY 99-00, would have shown a deficit of \$53.5 million. To comply with state requirements related to expenditure authority, DHH took the following measures: 1) reduced federal funds by \$16.2 million; 2) withheld the last checkwrite of FY 99-00, a reduction of \$37.8 million in FY 99-00; and 3) implemented cuts to private and public providers that reduced payments by \$21.5 million. Additionally, DHH reduced Medical Vendor Administration by \$4.5 million to comply with mandated cuts.					

DEPARTMENT OF HEALTH AND HOSPITALS – OFFICE OF MENTAL HEALTH

Anti-Psychotic Medications

About 33% of the Office of Mental Health's (OMH) medication budget are used for newer anti-psychotic (Phase IV) medications. These newer medications are more effective than conventional drugs and have fewer side effects. To help increase the number of consumers provided treatment with the Phase IV medications, OMH requested \$7,189,200 for the community mental health program. The additional funds would have increased the number of OMH clients prescribed the drugs from 18% to 54%.

Act 11 provides \$2,400,000 in State General Fund (Direct) and \$547,820 in Interagency Transfers (Medical Vendor Payments: \$161,716 in SGF and \$386,104 in FF) to increase the pharmaceuticals allocation for these anti-psychotic medications for the non-Medicaid eligible clients in the community mental health centers. The additional funds will increase the number of OMH clients prescribed the drugs from 18% to 26%. This increases the budget for medications from approximately \$8 million to \$11 million.

Mental Health Treatment for Prisoners

For FY 00, the Eastern Louisiana Mental Health System (ELMHS), within the Office of Mental Health, was appropriated \$2 million or 63% of the funding needed to implement the first phase of the Forensic Plan to reduce the number of parish prisoners waiting for state mental health treatment. HB 1 original included no new money for the unfunded portion of Phase 1 (\$1.2 million) or the additional money needed for Phase 2 and 3 (\$4.5 million) of the agreement with the Federal Magistrate in New Orleans.

Funding in Act 11 for FY 01 provides \$1,300,000 in State General Funds (Direct) and 13 positions to ELMHS for the expansion of the jail-based treatment of forensic clients and reduces the number of patients on the waiting list over 90 days. Another \$6.7 million (\$2,000,000 in State General Fund and \$4,775,068 in Federal Funds) and 112 positions were appropriated through Interagency Transfers from Health Care Services Division. This funding will be transferred from the Medical Vendor Payments program (in order to draw the Federal Funds) to ELMHS. The money is for a new acute care psychiatric unit in the LSU-HCSD-Medical Center of Louisiana in New Orleans to help alleviate the waiting list for individuals being housed in parish jails awaiting competency evaluations at Feliciana Forensic Facility. In total, ELMHS received \$8 million for the treatment of Orleans Parish jail inmates (Forensic Plan).

OMH Clinics

OMH operates 37 licensed community mental health centers (CMHC) throughout the nine OMH geographic regions and serves about 37,000 people. Last year OMH was prepared to close 14 CMHCs, which would have resulted in the layoff of 74 staff and loss or reduction in services to 10,500 clinic patients. The clinics remained opened with

the \$3.7 million appropriated with monies from the Tobacco Settlement. This year that money has been replaced with State General Fund.

A gubernatorial mandate reduced OMH funding by \$3,787,217 in Interagency Transfers (Medical Vendor Payments: \$1,117,986 in SGF and \$2,669,231 in FF) and 93 positions. An Interagency Transfer, in the amount of \$3,500,000, from Medical Vendor Payments and 120 positions (\$1,034,200 SGF and \$2,465,800) restored most of the funding to maintain public community mental health clinics. OMH is in the process of reorganization and expects that the Community Program will be unaffected by the reduction of funding and positions.

OMH and OMH Hospitals

Facility	Year-End FY 00 Budget	Year-End FY 00 Positions	FY 00-01 Act 11 Budget	Act 11 Positions
OMH	\$87,878,144	968	\$89,565,957	938
CLSH	\$22,263,675	475	\$20,696,323	432
ELMHS	\$59,110,748	1,187	\$59,832,693	1,169
SELH	\$29,955,719	667	\$28,224,814	621
NOAH	<u>\$13,836,448</u>	<u>275</u>	<u>\$12,981,597</u>	<u>241</u>
Total	\$213,044,734	3,572	\$211,301,384	3,401

Other Items

1. \$41,000 in Federal Funds was provided for Projects for Assistance in Transition from Homelessness (PATH), which helps those who are homeless and mentally ill.
2. \$150,000 in Federal Funds was provided to extend a Mental Illness, Drug Addiction and Alcoholism (MIDAA) Federal Grant for mental health and substance abuse joint programs.
3. \$913,168 in Federal Funds was provided to increase an existing Center for Mental Health Services (CMHS) Federal Block Grant, which assist and protect the mentally ill.
4. \$153,359 in Interagency Transfers from the Office of Public Health (funding was originally SGF) to provide mental health services through school-based health clinics.

5. \$337,684 in Interagency Transfers from Medical Vendor Payments (\$99,684 in SGF and \$238,000 in FF) for a restoration of Individualized services, which provides respite services to the families of the mentally ill.
6. \$1,196,216 in Interagency Transfers from Medical Vendor Payments (\$353,123 in SGF and \$843,093 in FF) for a restoration of Wraparound services, which provides community services for the mentally ill.
7. \$468,193 in Interagency Transfers from Medical Vendor Administration (\$234,096 in SGF and \$234,097 in FF) for an expansion of the Hospital Admission Review Procedure (HARP), which provides services to reduce the number of inpatient mental health admissions.
8. DHH was given authorization to reorganize the Office of Mental Health, which will be budget-neutral in the short-term. The new system will comprise of 4 appropriations consisting of 3 regions and 1 central office. Each appropriation will include an Administration and General Support Program and a Patient Services Program.

DEPARTMENT OF HEALTH AND HOSPITALS - OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

During the 2000 Legislative process, proposed Executive Budget funding and position reductions to the state developmental centers could have provoked the U.S. Department of Justice (DOJ) intervention. The reductions could have also caused some of the centers to be in noncompliance with federal licensure (Title XIX) requirements and the closure of a number of institutional beds across the state. In order to avoid closures, the Legislature restored a significant amount of funding and positions to the developmental centers. An approximate \$7 million reduction of funding and positions will cause DHH and OCDD to reduce the number of inpatient beds by 125 through voluntary participation to community-based services.

OCDD and Developmental Centers

Facility	Year-End FY 00 Budget	Year-End FY 00 Positions	FY-00-01 Act 11 Budget	FY 00-01 Act 11 Positions
OCDD	\$34,714,803	206	\$33,111,545	180
PLDC	\$4,823,942	114	\$4,691,344	106
MDC	\$22,990,928	531	\$22,291,202	533
CDC	\$3,231,915	93	\$3,182,467	88
HDC	\$33,538,392	866	\$32,582,457	807
NDC	\$14,533,845	404	\$13,658,646	399
PDC	\$78,019,689	2,172	\$75,549,688	2,087
RDC	\$7,137,832	217	\$7,004,138	203
SDC	<u>\$10,005,691</u>	<u>264</u>	<u>\$9,440,076</u>	<u>244</u>
Total	\$208,997,037	4,867	\$201,511,563	4,647

Other DOJ concerns include resources for staffing, services for unmet patient needs and the quality of care for patients at the developmental centers. The DOJ problems include both Pinecrest Developmental Center (PDC) and Hammond Developmental Center (HDC). In 1995, the DOJ stated that Pinecrest Developmental Center had violated the American Disability Act and approximately 1,000 resident's civil rights. In 1997, the DOJ stated that they had abuse reports for Hammond Developmental Center dating back to October 1996.

In FY 99, PDC was appropriated \$5,581,829 in interagency transfers from the Medical Vendor Program (Medicaid) and 338 positions in the Patient Care Program to assist in addressing the DOJ findings. HDC was appropriated \$2,518,070 in interagency transfers from the Medical Vendor Program (Medicaid) and 21 positions in the Patient Care Program to assist in addressing the DOJ findings. In FY 00, HDC was provided an additional \$991,751 in interagency transfers from the Medical Vendor Program (Medicaid) and 20 positions in the Patient Care Program to meet the DOJ's recommendation to increase the patient care staff to client ratio from 1.95:1 to 2.06:1. Currently, PDC, HDC and DOJ are in "good faith" negotiations.

Also in FY 00, Ruston Developmental Center was provided an additional 26 positions and \$321,810 in interagency transfers from the Medical Vendor Program (Medicaid) to the Patient Care Program for the increase in the level of care at the facility, due to changes in acuity levels of clients. The Civil Rights of Institutionalized Persons Act requires that the state ensure that a sufficient number of professional and non-professional staff are employed to fully meet the needs of an agency's residents.

DEPARTMENT OF SOCIAL SERVICES

Louisiana Rehabilitation Services Vocational Rehabilitation Program Audit Findings

Louisiana Rehabilitation Services is designated to carry out the provisions and purposes of the federal Rehabilitation Act of 1973, as amended. Of the total funding for LRS, federal funds account for more than 75% of LRS' funding.

Louisiana Rehabilitation Services assists individuals with disabilities in their desire to obtain or maintain employment and/or achieve independence in their communities by providing rehabilitation services and working cooperatively with business and other community resources. LRS is primarily responsible for and performs the services and functions of the state related to vocational rehabilitation programs and blind services. Some of the services provided by LRS are hearing aids, assistance for the blind, braces, artificial limbs, home and vehicle modifications, tuition assistance, and on-the-job assistance. These services are provided through vendors that are paid by Louisiana Rehabilitation Services.

Within Louisiana Rehabilitation Services is the Vocational Rehabilitation program. This program is a capped program requiring a 21.3% state match. Due to an increased demand for cost services provided through this program, the potential for deficit spending was created in FY 99. (Cost services include but are not limited to training or tuition, special equipment, interpreter services and/or transportation.)

Louisiana Rehabilitation Services instituted several cost-containment measures in response to this potential deficit.

Synopsis of these measures are as follows:

* March 1999, LRS closed services to individuals in Order of Selection Group II (severe disability) and Order of Selection Group III (eligible but not severely disabled) and placed these individuals on a waiting list. This limited the provision of cost services to new clients determined to be Order of Selection Group I (most severe disability). This means functional limitations in four (4) or more capacity areas. On April 13, 1999, counselors were advised that no "new" plans for service (original and amended) would be approved for any clients including the Order of Selection Group I.

* LRS placed an economic needs test on tuition costs for new applicants. LRS did not require clients to contribute to the cost of tuition prior to July 1999.

* Prior to July 1999, regional managers had no responsibility to monitor expenditures, which resulted in the LRS State Office having minimal control over spending. This responsibility fell on the counselors who may not adequately inspect these charges. As of July 1999, regional managers are responsible and required to monitor their budgets and all counselors spending. (Currently all regional managers are required to attend training at the LRS State Office with reference to the monitoring and reviewing of all budget documents. All regions are doing daily reviews and

sending monthly reports to State Office, which are forwarded to the Secretary.)

The projected deficit in FY 99, which resulted in LRS going before the Joint Legislative Committee on the Budget, increased legislative awareness and analysis of the program. This heightened scrutiny resulted in the Inspector General and the Legislative Auditor conducting performance audits of the management and operations of the Vocational Rehabilitation Services program. The Department of Social Services requested a federal review of its financial practices. The Federal Rehabilitation Services Administration Fiscal Review was completed May 26-28; the Legislative Audit of the Vocational Rehabilitation Program was completed April, 2000; and the Inspector General's Review of the Vocational Rehabilitation Program was also completed April, 2000.

Common findings cited by the above mentioned audits are listed below:

*Lack of oversight of counselors with Independent Review Status-LRS policy allowed certain counselors the authority to make approval decisions regarding eligibility, ineligibility, and plans for services. Lack of review in this area may have contributed to problems in other areas of this program as discussed below. Note: As of January 28, 2000, LRS formally abolished the independent approval status.

*Streamlining Initiative-In 1993, an initiative began by the Council of State Administrators of Vocational Rehabilitation that prompted state agencies to review their processes and practices and change those that delayed the rehabilitation process and outcomes. While these changes created a faster system of delivery, the level of documentation and supervisory review was greatly reduced. This may have led to erroneous decisions to grant eligibility and ultimately contributed to increased costs in the program. Currently, district supervisors are required to review and approve all Individualized Plans for Employment (IPE).

*Rate Setting-LRS has no permanent rate setting plan for supported employment. Regional managers determined the amount paid to providers based on cost reports provided by the same providers. In essence, the nine regional managers developed rate-setting procedures "individually" without consistency. Currently, LRS has instituted an interim rate setting plan and is in the process of developing a systematic, uniform and more cost-effective permanent plan.

FY 00 and FY 01 Budget Issues:

The impact of the economic need assessment being placed on training and the more stringent requirements for eligibility for the Order of Selection category being served by LRS has resulted in a surplus of funding for FY 00. This is also currently impacting the number of eligible clients receiving services. Approximately \$11 million was not spent or obligated during FY 00 for direct services as authorized by LRS counselors.

The Governors' Executive Budget recommended elimination of funding for services provided through the Vocational Rehabilitation Program and placed this program in

the Supplemental Section of the budget contingent upon additional revenues. (\$11.9 million-State, \$47.9 million-Federal, and \$59.7 million-Total) This did not include the administrative function of the program. The Department of Social Services indicated that the amount of funding that remained in the budget was approximately enough to administratively end the program. Through various amendments throughout the appropriations' process and the realization of additional revenues due to the passage of various tax measures, the Vocational Rehabilitation Program was funded at approximately 95% of the FY99-00 level. (\$12.9 million-State, \$50.1 million-Federal, and \$63 million-Total)

Office of Family Support/FITAP Cash Assistance Increase

Based on an amendment for \$18.6 million in federal Temporary Assistance to Needy Families (TANF) Block Grant funds added to the appropriation for the Office of Family Support, the Department of Social Services will increase the amount of the cash assistance payment to recipients of Family Independence Temporary Assistance Payments (FITAP) program by \$50. This is the first increase in this payment since August of 1981. The actual cash payment amount will increase from approximately \$190 per month for a family of three to \$240 per month.

The State received TANF Block Grant funds in 1996 to assist in implementing the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. In January 1997 the welfare rolls were approximately 60,266. As of May 2000, DSS has decreased that number by approximately 33,500 to approximately 26,700.

ELEMENTARY AND SECONDARY EDUCATION

Education Initiatives

The Legislature continued funding in the 2000 Regular Session for several significant elementary and secondary education initiatives created in the 1997 Regular Session and the 1998 1st Extraordinary and Regular Sessions. Below is a summary of the major legislative education initiatives.

School and District Accountability System

FY 01 will be the fourth year of this program. The program has the following goals: 1) clearly establish Louisiana's goals for schools and students; 2) communicate to schools and the public each school's performance; 3) recognize schools for their effectiveness in achieving improved student achievement; and 4) focus attention and resources on poor performing schools. In FY 01, fifty-seven "Academically Unacceptable" schools will be in Level I Corrective Actions. These low performing schools will receive school analysis and assistance provided through District Assistance Teams composed of district personnel trained by the Department of Education. In support of this program, the Legislature increased funding by \$3.3 million state general fund. This amount included \$3 million to provide awards to those schools in Corrective Action that improve student achievement. This funding is based on an estimated \$50,000 for each improving school. The Legislature also appropriated \$300,000 and 2 positions for the administrative responsibilities associated with providing these awards to schools. Total funding and staffing for the program in FY 01 includes \$17.8 million state general fund, \$1.1 million 8(g), and 26 positions.

High Stakes Testing Remediation

State law requires that all 4th and 8th grade students achieve a certain proficiency level on the LEAP tests or they cannot be promoted to the next grade. In support of this program, the Legislature increased funding by \$9.3 million (SGF). Of this amount, the Legislature increased funding by \$7.1 million to provide 80% cost coverage or 66,600 projected units of remediation at \$175 per unit. The Legislature also appropriated \$2 million for implementation of early intervention for K-3 children at risk of failing the LEAP-21 in English Language Arts and/or Math and \$180,000 and one position for administrative responsibilities associated with High Stakes Testing Remediation. Total funding and staffing for the program in FY 01 includes \$14.1 million SGF, \$900,000 8(g), and one position.

K-3 Reading and Math Program

The K-3 Reading and Math program provides funds to local school systems for the purpose of improving student achievement in reading and mathematics. The program is targeted to students that are at risk of experiencing difficulty in reading and/or math. The program was reduced from \$20 million state general fund to \$19.5 million due to an Executive Order budget reduction in FY 00. The budget reduction was carried forward into FY 01. The Legislature also reduced the funding for this program by an additional \$4.8 million by elimination of this amount from the Supplemental section of the Executive Budget.

Classroom -Based Technology Program

The Legislature created this program in the 1997 Regular Session for the purpose of enhancing technology in the state's public and approved non-public elementary and secondary schools. The Legislature appropriated \$14 million for this program in the Capital Outlay Bill in FY 00. For FY 01 the Legislature appropriated \$5 million for this program in the Capital Outlay Bill.

Enhanced Funding for Various Federal Education Initiatives

Louisiana received \$17.6 million in additional federal funding in FY 01 for the following education initiatives: 1) Class Size Reduction Grant increased \$8.8 million to \$38.2 million total; 2) Technology Literacy Challenge Grant increased \$4.1 million to \$15.2 million total; and 3) Reading Excellence Grant increased \$4.7 million to \$9.5 million total.

Education Excellence Fund

Act 1392 (HB 640) and Act 1295 (HB 1547) of the 1999 Regular Session created the Education Excellence Fund from Tobacco Settlement proceeds. The Legislature appropriated \$13.8 million to this fund for public schools and \$45,000 for non-public schools in FY 01. Monies appropriated to this fund are restricted to expenditures for prekindergarten through twelfth grade instructional enhancement for students, including early childhood education programs focused on enhancing the preparation of at-risk children for school, remedial instruction and assistance to children who fail to achieve the required scores on any tests required by state law or rule for advancement to a succeeding grade, or other educational programs approved by the Legislature. Expenditures for maintenance or renovation of buildings, capital improvements, and increases in employee salaries are prohibited.

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Teacher Supplies Fund

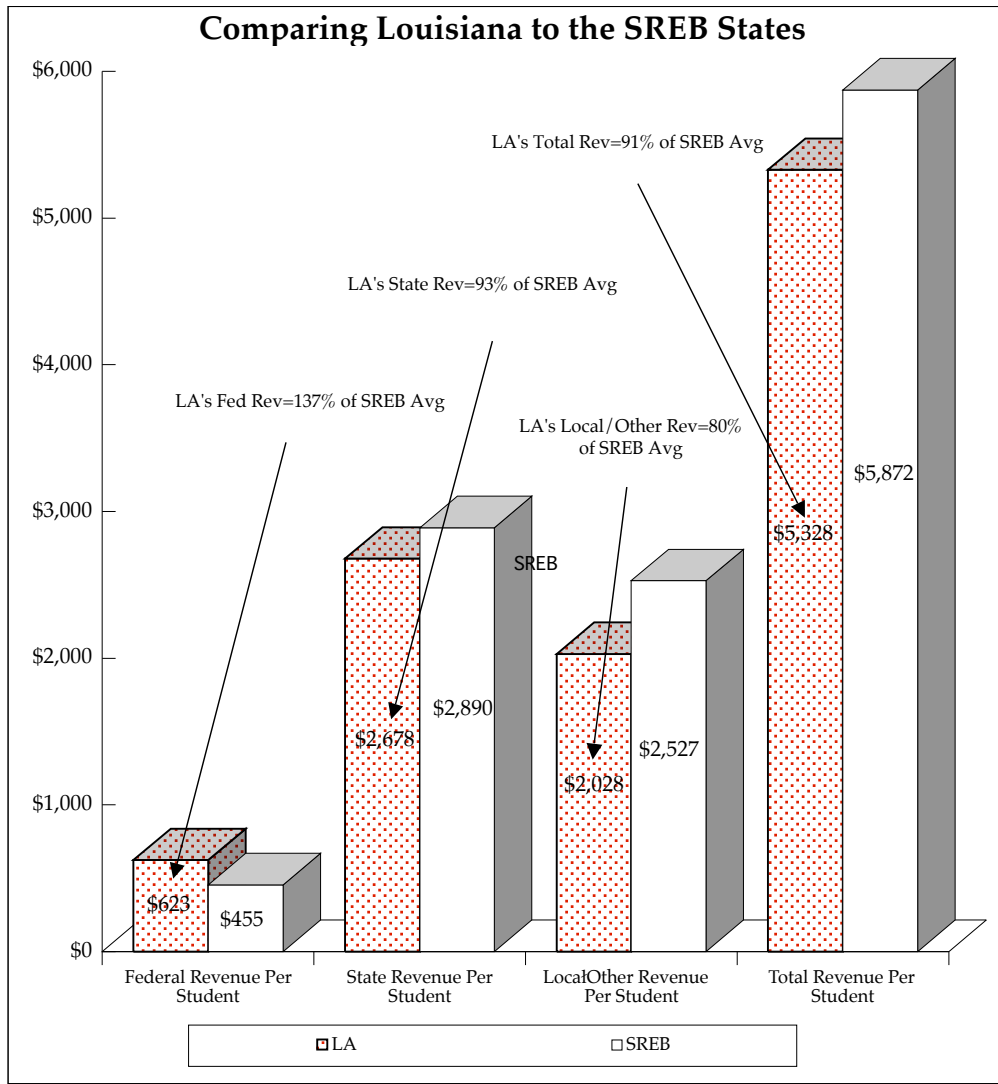
The Legislature created this fund in the 1997 Regular Session to allow teachers to purchase additional non-consumable teaching materials. The Legislature did not fund this program for FY 00 or FY 01.

Minimum Foundation Program (MFP)

The FY 01 Minimum Foundation Program (MFP) is approximately \$2.244 billion. This represents an increase of \$26 million over the FY 00 MFP per the MFP Budget Letter amount of \$2.218 billion. The MFP cost in FY 01 was reduced dramatically due to the continued falling enrollment of students in Louisiana public schools. Public school enrollment declined by approximately 10,000 students from the previous year. The FY 01 MFP was reduced by approximately \$23 million due to a one-time adjustment based on savings from a decrease in the Teachers' Retirement System contribution rate and an increase in the employer cost of group health insurance. Funding to LSU and Southern Lab schools increased by \$3.7 million based on changes in how these schools are funded.

Teacher Pay

The Legislature did not fund a teacher pay increase in the 1999 and 2000 sessions. Other Southern Regional Education Board (SREB) states continue to increase their teachers' pay. Based on the latest available data from 1998-99, the SREB average teacher salary is approximately \$35,800 compared to \$32,510 for Louisiana. The cost for Louisiana to raise its average teacher salaries to the SREB average would be approximately \$200 million based on these salary amounts from 1998-99. However, the cost in the current year would be higher because other states have continued to raise teacher salaries in the last two years while Louisiana has not.



The Southern Regional Education Board (SREB) includes the following sixteen states: Alabama, Arkansas, Delaware, Florida, Georgia, Kentucky, Louisiana, Maryland, Mississippi, North Carolina, Oklahoma, South Carolina, Tennessee, Texas, Virginia, and West Virginia.

Federal revenue in Louisiana is 137% of the SREB average which indicates that Louisiana is more reliant upon federal funding than states in the SREB region. State revenue is 93% of the SREB average which indicates that state funding of public schools is below that of other SREB states. Local revenue for public schools in Louisiana is only 80% of the regional average which indicates that when compared to the SREB states, the local school districts could do more to contribute their share and thus raise the overall level of spending.

Total revenue is a function of federal, state, and local revenue sources. Total funding of public schools in Louisiana is at 91% of the SREB average. Federal revenues per pupil are above the SREB average respectively, whereas state and local revenues per pupil are below the SREB average.

Source: Legislative Fiscal Office analysis and presentation of information contained in the 1999 Digest of Education Statistics, National Center for Education Statistics (NCES).

Louisiana Education Quality Trust Fund - 8(g): 1986-87 to 1999-2000

Beginning 1986-87 Fund Balance - \$540,699,504 with Annual Interest and Royalty Deposits

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	
Permanent Fund:														Cumulative Growth
<i>Cash Value</i>	\$550,392,447	\$566,024,653	\$582,888,804	\$599,885,115	\$619,328,374	\$643,120,282	\$668,019,726	\$694,429,303	\$689,578,656	\$707,258,020	\$728,166,189	\$762,108,629	\$799,726,036	Permanent Fund
Investment Income	\$9,821,756	\$10,257,942	\$11,794,932	\$14,154,819	\$16,062,475	\$16,837,803	\$16,738,336	\$14,135,788	\$13,186,900	\$14,303,306	\$27,795,972	\$33,409,785	\$18,104,819	\$221,812,410
Royalties Income	\$5,810,450	\$6,606,209	\$5,201,379	\$5,288,440	\$7,729,433	\$8,061,641	\$9,671,241	(\$18,986,435)	\$4,492,464	\$6,604,864	\$6,146,468	\$4,207,622	\$4,667,297	\$59,986,242
Total	\$566,024,653	\$582,888,804	\$599,885,115	\$619,328,374	\$643,120,282	\$668,019,726	\$694,429,303	\$689,578,656	\$707,258,020	\$728,166,190	\$762,108,629	\$799,726,036	\$822,498,152	\$281,798,652
Permanent Fund:														
<i>Market Value</i>	\$560,710,993	\$592,293,745	\$613,220,541	\$641,564,256	\$694,049,097	\$733,707,182	\$680,917,755	\$704,490,462	\$713,702,637	\$760,195,407	\$817,056,699	\$817,998,820	\$823,520,329	
Support Fund:														Cumulative Growth
Investment Income	\$29,465,268	\$30,773,827	\$35,384,796	\$42,464,458	\$48,187,425	\$50,513,410	\$50,215,008	\$38,689,042	\$38,077,244	\$39,941,397	\$40,406,672	\$43,836,613	\$40,992,264	Support Fund
Royalties Income	\$9,871,349	\$12,258,626	\$8,044,136	\$8,305,319	\$5,548,300	\$6,544,923	\$11,373,722	\$33,760,696	\$13,477,394	\$19,814,592	\$18,439,406	\$12,622,864	\$14,001,891	\$544,342,551
Total	\$39,336,617	\$43,032,453	\$43,428,932	\$50,769,777	\$53,735,725	\$57,058,333	\$61,588,730	\$72,449,738	\$51,554,638	\$59,755,989	\$58,846,078	\$56,459,477	\$54,994,155	\$179,958,727
														\$724,301,278

A History of the Support Fund and Permanent Fund in Millions of Dollars

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000
Support Fund	\$39.3	\$43.0	\$43.4	\$50.8	\$53.7	\$57.1	\$61.6	\$72.4	\$51.6	\$59.8	\$58.8	\$56.5	\$55.0
Permanent Fund	\$566.0	\$582.9	\$599.9	\$619.3	\$643.1	\$668.0	\$694.4	\$689.6	\$707.3	\$728.2	\$762.1	\$799.7	\$822.5

2000 Highlights:

In FY 00 the Support Fund decreased by approximately \$1.5 million. This decrease in funds can be attributed to decreased investment income (\$2.8 million decline) offset by increasing royalties (\$1.4 million increase).

Constitutional Uses of Support Fund Dollars:

Board of Regents: 1) The carefully defined research efforts of public and private universities in Louisiana. 2) The endowment of chairs for eminent scholars. 3) The enhancement of the quality of academic, research or agricultural departments or units within a university. These funds shall not be used for athletic purposes or programs. 4) The recruitment of superior graduate students.

Board of Elementary and Secondary Education: 1) To provide compensation to city or parish school board or postsecondary vocational-technical professional instructional employees. 2) To insure an adequate supply of superior textbooks, library books, equipment and other instructional materials. 3) To fund exemplary programs in elementary, secondary or vocational-technical schools designed to improve elementary, secondary or vocational-technical student academic achievement or vocational-technical skill. 4) To fund carefully defined research efforts, including pilot programs, designed to improve elementary and secondary student achievement. 5) To fund school remediation programs and preschool programs. 6) To fund the teaching of foreign languages in elementary and secondary schools. 7) To fund an adequate supply of teachers by providing scholarships or stipends to prospective teachers in academic or vocational-technical areas where there is a critical teacher shortage.

HIGHER EDUCATION

Tuition Increase (Act 2 of the Second Extraordinary Session in 2000)

The major focus of Higher Education during the 2000 2nd Extraordinary Legislative Session was the passage of Act 4 (HB 10) by Representatives Dewitt and Clarkson, which provided for increases in postsecondary tuition and mandatory fee amounts.

Act 4 (HB 10) authorizes each management board to establish tuition and mandatory attendance fee amounts applicable to nonresident students at an institution under its supervision and management that at least equal the average annual amount of such charges for the ensuing year, at institutions in states comprising the Southern Regional Education Board (SREB), excluding Louisiana. Relative to resident students, the LSU Board of Supervisors, the Southern University Board of Supervisors, and the University of Louisiana Board of Supervisors have the authority to make a total increase in tuition amounts that does not exceed the amount in effect of the effective date of the proposed legislation by more than \$250. In addition, the Board of Supervisors of Community and Technical Colleges is authorized to make an increase in tuition amounts applicable to residents that does not exceed the current amount by more than \$250 at a community college nor by more than \$100 at the Louisiana Technical College.

Another stipulation of the Act is that any increase in salary for an administrator of any public college or university or of any postsecondary education management board shall comply with the administrative policy guidelines adopted by the Board of Regents. In addition, prior to imposing any increase in tuition or mandatory fee amounts, each management board shall establish criteria for waivers of such increases in cases of financial hardship.

The Board of Regents has estimated that if all tuition and fees were increased by the maximum amount possible for each institution, there would be an increase in self-generated revenues of approximately \$36.2 million (of which TOPS is approximately \$8.3 million). This estimate is the maximum that could be generated in FY 01 assuming that each board would choose to increase tuition and fees by their limits. LSU A&M will have a \$500 increase in the Fall of 2000 due to legislation in the 1st Extraordinary Legislative Session that allowed for a \$250 academic excellence fee. If all thirteen 4-year institutions decided to increase their resident tuition and fees by \$250 a year, eleven institutions would still have tuition and fees that are lower than the SREB average.

TUITION OPPORTUNITY PROGRAM FOR STUDENTS (TOPS)

TOPS was enacted during the 1997 Legislative Session, with approximately \$17 million expended for the program. In FY 99 the funding level for TOPS was \$54 million and as of August 2000, \$66 million had been expended for FY 00. OSFA's initial request for FY 01 was for \$86 million; however, during the 2000 legislative process, the requested amount was reduced to \$80 million. During the Second Extraordinary Session of 2000, an additional \$6 million was appropriated to cover the cost of tuition increases for TOPS recipients at approved institutions of higher education (HB 10 by Speaker Dewitt, Act 4). OSFA projects that \$90.5 million will be needed to fully fund TOPS for FY 01. The table below shows the funding level and the number of recipients for each fiscal year by award type.

Award Type	FY 1997-98 Actual	FY 1998-99 <u>Actual as of</u> <u>8/23/00</u>	FY 1999-00 Expended as of <u>8/23/00</u>	FY 2000-01 Projected as of <u>8/23/00</u>
Opportunity				
Dollar Amount	\$6,395,328	\$34,827,752	\$41,483,951	\$55,592,393
Number	2,996	16,561	19,726	23,626
Performance				
Dollar Amount	\$11,096,147	\$13,444,531	\$15,051,474	\$19,935,896
Number	4,827	5,104	5,714	6,912
Honors				
Dollar Amount	\$0	\$5,574,001	\$9,616,718	\$14,852,072
Number	0	1,780	3,071	4,392
Tech				
Dollar Amount	\$0	\$13,142	\$49,832	\$95,466
Number	0	24	91	147
Nat'l Guard				
Dollar Amount	\$0	\$12,300	\$23,610	\$33,249
Number	0	41	79	111
Total				
Dollar Amount	\$17,491,475	\$53,871,726	\$66,225,585	\$90,509,076
Number	7,823	23,510	28,681	35,189

Currently, the agency is identifying students that are now eligible for TOPS as a result of the legislation passed during the First Extraordinary Session 2000.

The new provisions for TOPS are discussed below:

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Postpones until the 2003-2004 school year the requirement that BESE-approved non-public high schools meet Brumfield v. Dodd standards for graduates to be TOPS eligible (SB 27, Theunissen). This law extends the approval period from the 1999-2000 school year to the 2003-2004 school year. This extension applies to schools which on May 15, 2000 were BESE approved and their application for Brumfield v. Dodd compliance was already forwarded to the state Department of Education. Brumfield v. Dodd mandates that in order for a non-public school to be eligible to receive state or federal funds through any of the various programs administered by the Louisiana Department of Education the following must occur: 1) a school must gain and maintain its academic approval through the State Board of Elementary and Secondary Education; 2) a school must receive certification that the school maintains a nondiscriminatory admissions and faculty selection policy; and 3) the open admissions policy must be certified each year to the Department of Education by proper documentation and newspaper advertisements. This provision is expected to extend approval to five non-public schools. This bill does not have a fiscal impact because the current five year projections for TOPS included eligible students from these schools.

Provides for consideration of certain applications and ACT scores received by the Office of Student Financial Assistance (OSFA) after specified deadlines. (SB 91, Theunissen). This bill allows OSFA to receive and consider an application beyond the established deadline, provided the application is not more than 120 days late. If OSFA receives an application not more than sixty days after the final deadline, the award eligibility period will be reduced by one semester; and by two semesters if the application is filed more than sixty days after the final deadline. This provision also allows OSFA to accept qualifying ACT scores that were obtained on an authorized testing date after the date of the applicant's graduation but prior to July 1 of the year of such graduation. When granting an award to such applicant, the agency shall reduce the eligibility period by two semesters. This would be applicable to awards made during the 2000-2001 school year and thereafter. The expected fiscal impact over the next five years is \$1.3 million.

Permits recipients of any TOPS award to pursue skill or occupational training (SB 97, Theunissen). Recipients of TOPS Opportunity, Performance or Honors awards are able to pursue skill or occupational training, including a vocational or technical education certificate or diploma program or a nonacademic undergraduate degree. Those individuals who are eligible to receive a Performance Award are entitled to tuition plus a \$400 stipend per academic year, and Honors Award recipients are entitled to tuition plus an \$800 stipend per academic year. The fiscal impact of this bill is not known because it is difficult to determine how many TOPS recipients will opt to use their award to receive skill or occupational training.

Increases award amounts based on college performance for certain students who qualified for Performance or Honors awards but choose instead to receive the Opportunity Award (HB 224, Crane). Provides that beginning with the 2000-2001 academic year, if a student qualified for a Performance or Honors award, but accepted the Opportunity Award, and if the student once enrolled at an eligible institution,

meets all of the TOPS requirements to maintain a Performance Award (tuition plus \$400 annual stipend) or Honors Award (tuition plus \$800 annual stipend) such student shall receive tuition plus the appropriated stipend. This bill is expected to have a fiscal impact of \$614,215 over the next five years.

Provides TOPS eligibility for certain otherwise qualified students who graduated from high school during the 1998-1999 school year and who obtained a qualifying ACT score after graduation but prior to July 1, 1999 (HB 159, Triche). This bill allows a student who graduated from high school during the 1998-1999 school year and met all of the requirements for an award, but submitted a qualifying ACT score after the date of the student's high school graduation but prior to July 1, 1999, to receive a TOPS award. This bill is expected to have a fiscal impact of \$233,514 over the next three years.

Student Tuition Assistance and Revenue Trust Program (START) (SB 81 by Senator Thomas)

This bill expands the START Program to include the following: a maximum \$2,400 state income tax exemption on all deposits into the savings account; expansion of the tuition assistance grant rate (state match rate) to include a higher match rate for lower income individuals and to allow individuals with incomes greater than \$100,000 to receive a tuition assistance grant. Finally, for tax periods beginning January 1, 2001, program participants would be able to designate on their income tax returns that all or a portion of the total amount of the refund be deposited into the START account. This program modification is expected to cost an additional \$380,511 in State General Funds over the next five years. This bill also provides that amounts which an account owner deposits into an education savings account shall be exempt from inclusion in the account owner's taxable income for the purposes of state income tax up to a maximum of \$2,400 per account owned per taxable year, this provision is expected to decrease state revenues by (\$479,974) over the next five years.

DEPARTMENT OF CORRECTIONS

The Department of Corrections' 01 budget totals \$615 million, a \$33 million increase from the prior-year budgeted amount of \$582 million. The major increases in the FY 01 budget are as follows:

1. \$16.7 million to house an additional 1,727 state inmates in local jails;
2. \$11.2 million for the mental-medical health Juvenile Justice Settlement Agreement with the Department of Justice, which includes an additional 220 positions;
3. \$5.3 million for a 3.5% pay increase for approximately 6,150 Probation and Parole Officers and Correctional Security Officers, which would bring starting salaries up from \$15,324 to \$15,860 (the lowest in the nation);
4. \$3.1 million to annualize the educational component of the settlement agreement with the Department of Justice;
5. \$2 million for an additional 250 beds for adult inmates in state facilities;
6. \$1.3 million to treat inmates with Hepatitis C; and
7. \$600,000 for 90 additional beds for the City of Faith Contract in the Adult Community Based Programs.

Additionally, the rate that the state pays sheriffs to house state inmates was lowered from \$23 per day to \$22.69 per day. The state will use the \$3.8 million saved by this reduction to fund the Drug Abuse Resistance Education (D.A.R.E.) Program for the Louisiana Commission on Law Enforcement.

Over the past 5 years Louisiana's adult inmate population has grown by approximately 2,000 inmates per year to a total of 34,757 inmates. During this same time, the Department of Corrections' budget has increased by \$221 million or 56%.

Approximately 15,000 or 43% of the total state inmates will be housed in local jails at a rate of \$22.69 per day per inmate. At this minimum \$22.69 per diem, the state can expect the Department of Corrections' budget to grow by at least \$20 million per year. The state needs to continue to explore alternatives to incarceration such as drug courts, home incarceration, intensive probation, and work-release programs. Even with the \$5.3 million for a 3.5% pay increase for correctional officers, further adjustments must be made to provide more competitive wages and to lower a turnover rate which is the highest of any state agency.

DEPARTMENT OF WILDLIFE AND FISHERIES

Fee Increase (Act 1 [HB 12] of the Second Extraordinary Session of 2000)

The major focus of the Department of Wildlife and Fisheries during the 2000 2nd Extraordinary Legislative Session was the passage of Act by Representative Daniel, which provided for an increase in license fees for hunting and fishing and boat registrations and renewals. Act 1 was introduced mainly due to a \$9 million budget shortfall for FY 01 which would result in the closure of some wildlife management areas, fish hatcheries and reduction of personnel.

Oil has been a significant factor in the Department's revenues and the recent decline has had a negative impact. However, the department's costs to do business have been rising and their traditional revenues are flat. The department primarily operates with funding from the Conservation Fund. The main sources of revenues to the Conservation Fund are hunting and fishing license fees. The revenues from hunting and fishing licenses have not kept pace with the department's costs. Boat registrations and fee revenues are not increasing as fast as costs.

The Conservation Fund in the past has had somewhat sizable balances to operate out of, but because of the revenues staying the same and expenditures increasing, the fund balance from FY 99 was only \$9,600. In prior years, there were balances of \$6.7 million in FY 98, \$11.5 million in FY 97, and \$3.5 million in FY 95-96.

The reason why the balance in the fund was so large for FY 97 (balance of \$11.5 million), was because there was about \$7 million in state general funding placed in the budget and about \$4-\$5 million in oil and gas revenues. In the absence of state general funds and oil and gas revenues declining, the hunting and fishing license fees could not make up the difference.

The passage of the fee bill is estimated to generate approximately \$8.3 million for the Conservation Fund in FY 01. An increase in federal revenues will occur beginning in FY 02 due to the creation of the Senior Hunting/Fishing License and the new Lifetime Hunting/Fishing Licenses for infants.

Act 1 increased fees for resident and nonresident hunting and fishing licenses, increased boat registration and renewal fees, created a Senior Hunting/Fishing License, added a Lifetime Hunting/Fishing License for infants and created a WMA Hunting License.

The major changes in license fees and new fees are on the following page.

Fee Type	Current Fee	Proposed Fee
Resident Basic Fishing	\$5.50	\$9.50
Resident Basic Hunting	\$10.50	\$15.00
Senior Resident Hunting and Fishing (new)	-	\$5.00
Resident Big Game	\$10.50	\$14.00
Non-Resident Fishing (Season)	\$31.00	\$60.00
Non-Resident Fishing (3 day)	\$20.00	\$30.00
Non-Resident Saltwater Fishing (Season)	\$36.00	\$50.00
Non-Resident Saltwater Fishing Trip (3 day)	\$20.00	\$40.00
Non-Resident Charter Passenger Fishing Trip	\$2.50	\$5.00
Non-Resident Hunting (Season)	\$86.00	\$200.00
Non-Resident Hunting (Trip)	\$51.00	\$100.00
Non-Resident Migratory Bird Hunting (3 day)	\$45.00	\$75.00
Non-Resident Bow Hunting	\$25.50	\$50.00
Non-Resident Muzzleloader Hunting	\$25.50	\$50.00
Non-Resident Waterfowl Hunting	\$13.50	\$25.00
Non-Resident Wild Turkey Hunting	\$10.50	\$20.00
Non-Resident Big Game Hunting (Season)	\$160.50	\$225.00
Non-Resident Big Game Hunting (Trip)	\$95.50	\$110.00
Decrease in revenue due to increase in NR fees		
Decrease in revenue due to additional \$.50 to vendors for non-resident sales		
Louisiana Sportsman's License (instead of Universal)	\$64.00	\$100.00
WMA Hunting (new)	-	\$15.00
Infant Lifetime Hunting/Fishing (age 0-5) (new)	-	\$200.00
Boat Registration (Initial) (3 year)	\$15.00	-
Boat Registration (14 feet and under) (3 year)	-	\$20.00
Boat Registration (between 14 ft. and 18 ft.) (3 year)	-	\$25.00
Boat Registration (over 18 feet) (3 year)	-	\$30.00+\$2/foot over 18 feet
Boat Registration Renewal (3 year)	\$10.00	same as initial
Boat Registration Reinstatement (3 year)	\$15.00	same as initial
Total Boat Registrations/Renewals/Reinstatements	-	-
Boat Registration Handling Fee	-	\$3.00

SELECTED MAJOR STATE AID TO LOCAL GOVERNMENTS

	2000-01 Projected MFP Distribution	2000-01 Revenue Sharing	2000-01 Projected Supplemental Pay	2000-01 Projected Parish Transportation Fund	2000-01 Projected Parish Sever- ance and Royalty Dist.	2000-01 Projected Video Poker Distribution
1	Acadia	\$33,089,011	\$1,200,049	\$607,118	\$457,150	\$821,169
2	Allen	\$16,254,677	\$514,746	\$230,154	\$247,425	\$855,019
3	Ascension	\$36,495,365	\$1,551,603	\$683,030	\$563,697	\$176,000
4	Assumption	\$18,288,167	\$480,347	\$164,135	\$234,810	\$277,166
5	Avoyelles	\$23,267,107	\$879,268	\$410,860	\$427,242	\$138,950
6	Beauregard	\$19,987,525	\$666,553	\$350,412	\$318,073	\$1,345,946
7	Bienville	\$8,020,605	\$326,090	\$143,881	\$196,726	\$1,632,893
8	Bossier	\$56,481,255	\$1,941,371	\$1,667,615	\$740,816	\$1,098,647
9	Caddo	\$148,056,296	\$4,924,357	\$5,396,730	\$1,269,334	\$941,499
10	Calcasieu	\$78,956,852	\$3,792,014	\$3,071,443	\$1,255,306	\$1,060,804
11	Caldwell	\$7,312,989	\$231,042	\$132,179	\$134,014	\$580,826
12	Cameron	\$5,567,244	\$196,714	\$205,022	\$113,585	\$1,981,075
13	Catahoula	\$7,264,605	\$243,012	\$93,221	\$134,793	\$282,865
14	Claiborne	\$10,459,269	\$367,835	\$119,312	\$174,898	\$1,383,725
15	Concordia	\$13,709,695	\$451,929	\$297,567	\$217,499	\$270,978
16	DeSoto	\$16,231,776	\$552,101	\$304,764	\$252,456	\$1,673,953
17	East Baton Rouge	\$135,800,262	\$8,090,094	\$6,782,302	\$2,083,563	\$1,003,413
18	East Carroll	\$7,250,986	\$175,720	\$69,258	\$110,192	\$20,358
19	East Feliciana	\$10,137,168	\$423,057	\$99,251	\$212,671	\$392,967
20	Evangeline	\$21,461,312	\$723,121	\$297,544	\$350,826	\$813,717
21	Franklin	\$13,772,377	\$471,887	\$296,186	\$223,878	\$53,767
22	Grant	\$14,425,365	\$413,368	\$120,299	\$191,422	\$434,230
23	Iberia	\$50,668,277	\$1,538,605	\$757,348	\$572,778	\$2,306,301
24	Iberville	\$12,569,323	\$636,926	\$527,192	\$312,929	\$933,156
25	Jackson	\$9,993,945	\$332,098	\$143,343	\$196,022	\$948,843
26	Jefferson	\$119,562,442	\$9,257,598	\$6,270,132	\$1,987,725	\$2,403,745
27	Jefferson Davis	\$21,221,880	\$644,643	\$275,593	\$321,135	\$914,821
28	Lafayette	\$68,407,133	\$3,863,701	\$2,975,946	\$1,274,101	\$692,540
29	Lafourche	\$50,560,173	\$1,874,171	\$819,573	\$692,753	\$2,093,070
30	LaSalle	\$9,101,070	\$313,603	\$116,984	\$177,300	\$1,214,934
31	Lincoln	\$19,272,848	\$837,027	\$506,152	\$424,945	\$959,096
32	Livingston	\$72,885,866	\$1,856,924	\$560,914	\$685,235	\$1,142,194
33	Madison	\$9,144,484	\$256,375	\$187,624	\$164,069	\$36,348
34	Morehouse	\$17,690,537	\$657,849	\$622,440	\$320,870	\$324,082
35	Natchitoches	\$22,466,121	\$767,595	\$560,739	\$385,232	\$722,404
36	Orleans	\$225,757,940	\$8,912,441	\$10,341,061	\$2,053,340	\$13,122
37	Ouachita	\$84,605,589	\$2,998,673	\$3,125,920	\$1,019,559	\$826,646
38	Plaquemines	\$9,699,473	\$526,572	\$572,872	\$269,522	\$8,080,998
39	Pointe Coupee	\$8,360,011	\$492,193	\$1,010,960	\$237,974	\$999,163
40	Rapides	\$74,886,936	\$2,624,221	\$1,554,076	\$876,240	\$992,551
41	Red River	\$8,423,353	\$201,252	\$153,019	\$124,101	\$281,409
42	Richland	\$13,559,823	\$449,140	\$302,266	\$213,039	\$39,258
43	Sabine	\$15,194,984	\$499,748	\$169,721	\$243,066	\$1,072,625
44	St. Bernard	\$24,256,358	\$1,397,468	\$1,048,713	\$527,902	\$1,213,406
45	St. Charles	\$21,735,956	\$984,738	\$633,421	\$437,916	\$765,696
46	St. Helena	\$6,137,430	\$201,894	\$81,374	\$120,320	\$499,726
47	St. James	\$9,374,366	\$445,742	\$231,633	\$217,285	\$197,019
48	St. John	\$20,739,754	\$874,253	\$505,190	\$431,141	\$36,535
49	St. Landry	\$51,657,896	\$1,701,154	\$930,895	\$646,629	\$215,650
50	St. Martin	\$30,967,253	\$1,012,653	\$551,718	\$444,784	\$568,095
51	St. Mary	\$32,387,973	\$1,224,586	\$912,070	\$449,875	\$3,916,785
52	St. Tammany	\$117,268,009	\$3,956,339	\$2,342,585	\$1,268,618	\$397,574
53	Tangipahoa	\$65,470,622	\$2,018,329	\$1,183,345	\$749,582	\$388,612
54	Tensas	\$4,047,236	\$136,068	\$78,377	\$78,165	\$156,188
55	Terrebonne	\$63,474,270	\$2,106,650	\$1,068,803	\$764,003	\$5,428,764
56	Union	\$11,604,560	\$481,330	\$173,342	\$224,746	\$1,168,175
57	Vermilion	\$26,955,021	\$1,088,305	\$620,434	\$402,174	\$2,084,980
58	Vernon	\$35,951,138	\$1,016,950	\$337,792	\$407,275	\$1,784,898
59	Washington	\$29,903,252	\$952,173	\$535,656	\$452,563	\$538,327
60	Webster	\$25,169,793	\$937,459	\$446,851	\$435,386	\$1,102,139
61	West Baton Rouge	\$8,481,157	\$415,271	\$372,458	\$210,641	\$165,830
62	West Carroll	\$9,245,313	\$266,905	\$80,551	\$153,402	\$18,027
63	West Feliciana	\$6,692,533	\$258,318	\$153,952	\$169,372	\$112,661
64	Winn	\$10,424,810	\$365,782	\$254,382	\$183,410	\$968,380
TOTAL		\$2,238,266,814	\$90,000,000	\$65,639,700	\$31,237,500	\$65,964,739
						\$26,888,611

Notes:

- The 2000-2001 MFP Initial Distribution is generated based on estimated student counts and local school system tax revenues. The actual funds to be received by school systems will be based on actual student counts and local tax revenues which will be finalized in early calendar year 2001. Funds for the school systems of the City of Monroe and the City of Bogalusa are contained in the amounts for the parishes of Ouachita and Washington respectively.
- Revenue Sharing distribution to each parish and to the city of New Orleans is allocated in Act 36 of the 2000 Regular Session.
- Projected Parish Transportation Fund distribution is based upon FY00 distribution as reported by the State Treasurer less 8.125% which reflects the reduction in funding by the legislature from \$34 million to \$31,237,000 in Transportation Trust Funds. The Mass Transit Program was funded at \$4,462,500 in Transportation Trust Funds. Off-System Roads and Bridges Match Program received \$3 million in TTF monies.
- The combined Parish Severance & Royalty projection distribution is based on the FY 01 total forecast, allocated to the parishes by their respective average shares of the FY 97, FY 98, and FY 99 distributions.
- The Video Poker projection distribution is based on the FY01 total forecast, allocated to the parishes by their respective shares of the FY 00 distribution.
- The tobacco tax distribution was not appropriated in FY 01.

**Capital Outlay Appropriation By Parish
Act 21 of 2000**

	SGF	IAT	SGR	St. Ded.	Prev. Alloc.	Federal	Total Cash Portion	Rev. Bonds	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Bal. C.O. Bonds Prev. Alloc.	Total Bonds	Prepmts. on Rmbmt. Conts.	TOTAL
Acadia	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$1,970,000	\$500,000	\$0	\$0	\$0	\$0	\$2,470,000	\$0	\$2,570,000
Allen	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,875,000	\$820,000	\$0	\$0	\$1,335,000	\$0	\$6,030,000	\$0	\$6,030,000
Ascension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,435,000	\$0	\$0	\$0	\$1,415,000	\$0	\$6,850,000	\$0	\$6,850,000
Avoyelles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,350,000	\$372,500	\$0	\$0	\$1,957,500	\$0	\$9,680,000	\$0	\$9,680,000
Beauregard	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,150,000	\$1,695,000	\$0	\$0	\$0	\$0	\$6,845,000	\$0	\$6,845,000
Bossier	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,370,000	\$5,445,000	\$3,000,000	\$3,000,000	\$14,115,000	\$571,194	\$29,501,194	\$0	\$29,501,194
Caddo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,425,000	\$10,510,000	\$22,050,000	\$20,080,000	\$36,660,000	\$0	\$105,725,000	\$0	\$105,725,000
Calcasieu	\$0	\$0	\$1,912,954	\$84,500	\$0	\$0	\$1,997,454	\$4,735,000	\$22,150,000	\$1,835,000	\$625,000	\$0	\$7,330,000	\$0	\$31,940,000	\$0	\$38,672,454
Caldwell	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,025,000	\$100,000	\$0	\$0	\$1,900,000	\$0	\$8,025,000	\$0	\$8,025,000
Cameron	\$0	\$0	\$0	\$1,615,200	\$0	\$0	\$1,615,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,615,200
Catahoula	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$376,000	\$0	\$0	\$0	\$0	\$376,000	\$0	\$376,000
Claiborne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,475,000	\$50,000	\$0	\$0	\$430,000	\$0	\$2,955,000	\$0	\$2,955,000
Concordia	\$0	\$0	\$0	\$1,236,000	\$0	\$0	\$1,236,000	\$0	\$1,930,000	\$1,680,000	\$0	\$0	\$0	\$0	\$3,610,000	\$0	\$4,846,000
DeSoto	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$0	\$1,400,000	\$0	\$0	\$0	\$1,560,000	\$0	\$1,560,000
E. Carroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$75,000	\$0	\$0	\$200,000	\$0	\$1,475,000	\$0	\$1,475,000
E. Feliciana	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000	\$0	\$5,890,000	\$2,085,000	\$0	\$0	\$1,125,000	\$0	\$9,100,000	\$0	\$9,280,000
E. Btn. Rge.	\$0	\$0	\$5,179,630	\$43,561,333	\$180,000	\$2,570,000	\$51,490,963	\$64,339,800	\$77,680,000	\$17,140,000	\$6,160,000	\$5,150,000	\$131,195,000	\$347,596	\$237,192,596	\$0	\$353,503,359
Evangeline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,290,000	\$400,000	\$0	\$0	\$4,310,000	\$0	\$7,000,000	\$0	\$7,000,000
Franklin	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$550,000	\$0	\$0	\$0	\$0	\$870,000	\$0	\$870,000
Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000	\$200,000	\$4,705,000	\$0	\$0	\$0	\$5,480,000	\$0	\$5,480,000
Iberia	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,380,000	\$120,000	\$0	\$0	\$730,000	\$0	\$7,230,000	\$0	\$7,230,000
Iberville	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,245,000	\$7,440,000	\$0	\$0	\$9,530,000	\$0	\$19,215,000	\$0	\$19,215,000
Jackson	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,315,000	\$2,300,000	\$0	\$0	\$3,960,000	\$0	\$9,575,000	\$0	\$9,575,000
Jefferson	\$0	\$0	\$560,592	\$200,000	\$150,000	\$0	\$910,592	\$0	\$47,095,000	\$6,435,000	\$12,900,000	\$3,550,000	\$17,670,000	\$0	\$87,650,000	\$0	\$88,560,592
Jeff. Davis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$795,000	\$430,000	\$0	\$0	\$5,070,000	\$0	\$6,295,000	\$0	\$6,295,000
Lafayette	\$0	\$0	\$630,000	\$0	\$0	\$0	\$630,000	\$5,262,047	\$33,165,000	\$7,605,000	\$0	\$0	\$10,784,845	\$0	\$51,554,845	\$0	\$57,446,892
Lafourche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,040,000	\$1,480,000	\$270,000	\$0	\$4,075,000	\$0	\$18,865,000	\$0	\$18,865,000
LaSalle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$200,000	\$0	\$0	\$2,500,000	\$0	\$3,100,000	\$0	\$3,100,000
Lincoln	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,040,000	\$31,040,000	\$5,430,000	\$0	\$0	\$31,115,000	\$53,624	\$67,638,624	\$0	\$72,678,624
Livingston	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,045,000	\$300,000	\$0	\$0	\$2,450,000	\$0	\$5,795,000	\$0	\$5,795,000
Madison	\$0	\$0	\$712,952	\$200,000	\$0	\$0	\$912,952	\$0	\$1,685,000	\$1,015,000	\$0	\$0	\$388,000	\$0	\$3,088,000	\$0	\$4,000,952
Morehouse	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,570,000	\$0	\$0	\$0	\$0	\$0	\$2,570,000	\$0	\$2,570,000
Multiple	\$0	\$0	\$8,900,000	\$4,676,206	\$300,000	\$0	\$13,876,206	\$0	\$37,045,000	\$26,415,000	\$3,200,000	\$56,650,000	\$91,075,000	\$1,043,605	\$215,428,605	\$0	\$229,304,811
Natchitoches	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,415,000	\$3,510,000	\$305,000	\$1,460,000	\$8,430,000	\$881,517	\$22,001,517	\$0	\$22,001,517
Orleans	\$0	\$0	\$570,000	\$3,530,000	\$0	\$1,850,000	\$5,950,000	\$178,270,218	\$144,135,000	\$29,675,500	\$26,180,000	\$59,910,150	\$83,546,500	\$1,535,523	\$344,982,673	\$0	\$529,202,891
Ouachita	\$0	\$0	\$465,854	\$0	\$0	\$0	\$465,854	\$3,889,950	\$30,040,000	\$6,365,000	\$440,000	\$9,020,000	\$15,645,000	\$0	\$61,510,000	\$0	\$65,865,804
Plaquemine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,605,000	\$10,000	\$0	\$0	\$3,040,000	\$0	\$4,655,000	\$0	\$4,655,000
P. Coupee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125,000	\$0	\$0	\$0	\$0	\$0	\$1,125,000	\$0	\$1,125,000
Rapides	\$0	\$0	\$0	\$0	\$1,050,000	\$9,798,300	\$10,848,300	\$0	\$9,560,000	\$3,680,000	\$0	\$610,000	\$18,075,000	\$0	\$31,925,000	\$0	\$42,773,300
Red River	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,110,000	\$0	\$0	\$0	\$0	\$0	\$3,110,000	\$0	\$3,110,000
Richland	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500,000	\$2,500,000	\$0	\$0	\$3,000,000	\$0	\$15,000,000	\$0	\$15,000,000
Sabine	\$0	\$0	\$587,500	\$0	\$0	\$0	\$587,500	\$6,000,000	\$2,475,000	\$2,920,000	\$0	\$0	\$4,380,000	\$0	\$9,775,000	\$0	\$16,362,500
St. Bernard	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,560,000	\$4,271,667	\$2,555,000	\$2,500,000	\$13,118,333	\$0	\$33,005,000	\$0	\$33,005,000
St. Charles	\$0	\$0	\$0	\$0	\$110,000	\$0	\$110,000	\$0	\$1,475,000	\$500,000	\$7,000,000	\$8,000,000	\$500,000	\$0	\$17,475,000	\$0	\$17,585,000
St. James	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$500,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000
St. John	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$0	\$3,205,000	\$800,000	\$8,200,000	\$17,450,000	\$7,695,000	\$0	\$37,350,000	\$0	\$37,900,000
St. Landry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,355,000	\$0	\$0	\$0	\$0	\$0	\$2,355,000	\$0	\$2,355,000
St. Martin	\$0	\$0	\$0	\$250,000	\$50,000	\$0	\$300,000	\$0	\$990,000	\$260,000	\$3,425,000	\$3,350,000	\$3,355,000	\$0	\$11,380,000	\$0	\$11,680,000
St. Mary	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$8,725,000	\$1,750,000	\$0	\$0	\$4,405,000	\$0	\$14,880,000	\$0	\$14,980,000
St. Tamman	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$0	\$3,365,000	\$3,100,000	\$270,000	\$0	\$16,790,000	\$0	\$23,525,000	\$0	\$24,075,000
Statewide	\$0	\$8,000,000	\$9,000,000	\$634,598,438	\$1,110,169	\$3,420,230	\$656,128,837	\$0	\$15,855,000	\$30,981,684	\$0	\$0	\$900,000	\$2,001,751	\$49,738,435	\$881,341	\$706,748,613
Tangipahoa	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,725,000	\$13,910,000	\$0	\$0	\$12,355,000	\$0	\$45,990,000	\$0	\$45,990,000
Tensas	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000	\$0	\$1,305,000	\$740,000	\$100,000	\$881,200	\$3,460,000	\$0	\$6,486,200	\$0	\$7,236,200
Terrebonne	\$0	\$0	\$0	\$24,738	\$0	\$0	\$24,738	\$0	\$8,550,000	\$1,580,000	\$0	\$0	\$900,000	\$100,000	\$11,130,000	\$0	\$11,154,738
Union	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$2,205,000	\$0	\$0	\$5,105,000	\$0	\$7,410,000	\$0	\$7,410,000
Vermillion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$855,000	\$5,100,000	\$0	\$0	\$6,860,000	\$0	\$12,815,000	\$0	\$12,815,000
Vernon	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,435,000	\$450,000	\$0	\$0	\$1,105,000	\$0	\$6,990,000	\$0	\$6,990,000
Washington	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310,000	\$1,860,000	\$2,605,000	\$0	\$0	\$3,025,000	\$0	\$7,490,000	\$0	\$12,800,000
Webster	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000	\$0	\$50,000	\$580,000	\$0	\$0	\$0	\$0	\$630,000	\$0	\$850,000
W. Btn. Rge.	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$450,000	\$217,000	\$0	\$0	\$2,288,000	\$0	\$2,955,000	\$0	\$3,205,000
W. Carroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$840,000	\$0	\$0	\$0	\$0	\$0	\$840,000	\$0	\$840,000
W. Feliciana	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,385,000	\$2,780,000	\$0	\$0	\$14,700,000	\$0	\$28,865,000	\$3,214,949	\$32,079,949
Winn	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,910,000	\$420,000	\$940,000	\$1,000,000	\$170,000	\$0	\$5,440,000	\$0	\$5,440,000
TOTAL	\$0	\$8,000,000	\$28,519,482	\$691,646,415	\$3,800,169	\$17,818,530	\$749,784,596	\$272,847,015	\$655,050,000	\$223,914,351	\$104,425,000	\$193,111,350	\$614,168,178	\$6,534,810	\$1,797,203,689	\$4,096,290	\$2,823,931,590

HIGHWAY OVERLAY SPENDING

Highway Overlay Funding	Act 1096 Actual FY 1996	Act 45 Actual FY 1997	Act 28 Actual FY 1998	Act 29 Actual FY 1999	Act 20 Projected FY 2000	Act 21 Estimated FY 2001
State General Fund	\$0	\$37,000,000	\$0	\$0	\$0	\$0
Trans. Trust Fund-Regular	\$57,500,000	-	\$78,000,000	-	-	\$14,000,000
Trans. Trust Fund-Federal (80% Fed / 20% State)	\$30,000,000	-	\$30,000,000	-	-	\$146,000,000
Minimum Overlay Program-Capital Outlay Act	\$87,500,000	\$137,500,000	\$108,000,000	\$120,000,000	\$160,000,000	\$160,000,000
SGF (Appropriated in Subsequent FY)	\$0	\$35,000,000	\$15,000,000	\$0	\$0	\$0
Additional Highway Prgm. Funding for Overlay	\$2,532,045	\$0	\$15,000,000	\$54,000,000	\$0	\$0
Total Overlay Appropriation	\$90,032,045	\$172,500,000	\$138,000,000	\$174,000,000	\$160,000,000	\$160,000,000
Overlay Projects Committed To Contract						
Trans. Trust Fund-Regular	\$54,475,816	\$94,679,524	\$111,195,654	\$58,520,411	\$116,432,851	-
Trans. Trust Fund-Federal (80% Fed / 20% State)	\$38,894,709	\$48,760,373	\$47,453,887	\$122,109,073	\$23,050,970	-
Remaining to be Let	\$0	\$0	\$0	\$0	\$22,109,000	-
Total Projects Committed Under Contract	\$93,370,525	\$143,439,898	\$158,649,541	\$180,629,484	\$161,592,821	-
Performance of Projects Under Contract						
Miles Let to Contract	315	550	594	647	590	N / A
Number of Projects	76	127	125	125	125	N / A
Cost Per Mile	\$296,857	\$260,582	\$266,885	\$279,137	\$273,886	N / A

OVERVIEW

The above table provides recent historical information regarding the state highway overlay program administered by the Department of Transportation and Development. Overlay is a method of preserving an existing highway by replacing the top level of deteriorated riding surface with new pavement in order to extend the life of the structure. The Capital Outlay Act, Highway Program typically provides for a minimum amount of overlay funding of some combination of Transportation Trust Funds-Regular and Transportation Trust Funds-Federal. The department annually provides \$5 million to each of the nine districts, with the remainder of the funds distributed using a needs formula based on vehicular traffic. The interstate system is maintained through the highway construction program and does not receive funding through the overlay program.

FISCAL YEAR 2001

Although the Capital Outlay Act (Act 21 of 2000) provides for a continuation of the current level of overlay funding at \$160 million, the department intends to use a greater concentration of federal funds for overlay. In previous fiscal years, the department has benefited from an accumulated Transportation Trust Fund-Regular fund balance which provided about \$54 and \$62 million in additional state funds the last two fiscal years, respectively. The greater reliance on federal funds to maintain the overlay program will translate into a larger number of overlay projects on highways eligible for funding under the federal aid system.

FUTURE FISCAL YEARS

Both the exhaustion of the state transportation trust fund balance and an increased availability in federal transportation dollars through TEA-21 will impact both the level of effort and type of roads to which overlay funds are directed. It is possible that overlay funding may be decreased from its current level in order to address capacity improvements which were delayed in previous years due to increased effort in the overlay program.