

Louisiana Legislative Fiscal Office

FISCAL HIGHLIGHTS

Fiscal Year 2001 / 2002

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

December 2001

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

FROM: John R. Rombach, Legislative Fiscal Officer

DATE: December 3, 2001

SUBJECT: Fiscal Highlights 2001

The Legislative Fiscal Office is pleased to present you with our annual publication entitled "Fiscal Highlights." This document is a summary of fiscal actions taken during the First Extraordinary Session of 2001, the 2001 Regular Session, and the Second Extraordinary Legislative Session of 2001 and a computation of historical fiscal data.

We hope you find this information useful for speeches, constituents' questions, and general information. Please contact us at (225) 342-7233 if you should have any questions or need additional information.

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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
2001 FISCAL HIGHLIGHTS**

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Louisiana Legislative Fiscal Office

Section I

BUDGET COMPARISONS

Fiscal Year 2001 / 2002

TOTAL MEANS OF FINANCE BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual</u> <u>FY 99-00</u>	<u>Budgeted</u> <u>FY 00-01 (1)</u>	<u>Appropriated</u> <u>FY 01-02 (2)</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Executive	\$329,451,890	\$452,448,904	\$452,779,515	\$330,611	0.1%
State	\$12,513,444	\$12,481,584	\$12,027,406 (a)	(\$454,178)	(3.6%)
Justice	\$28,266,526	\$32,429,668	\$34,985,378	\$2,555,710	7.9%
Elections	\$28,001,063	\$31,166,508	\$26,200,678 (b)	(\$4,965,830)	(15.9%)
Lt. Governor	\$4,207,204	\$5,997,240	\$6,354,001	\$356,761	5.9%
Treasury	\$5,934,674	\$7,417,117	\$11,814,009 (c)	\$4,396,892	59.3%
Public Service Comm.	\$5,910,926	\$6,403,676	\$6,971,512	\$567,836	8.9%
Agriculture	\$100,982,129	\$106,188,159	\$105,742,195	(\$445,964)	(0.4%)
Insurance	\$18,439,880	\$19,033,731	\$20,632,638	\$1,598,907	8.4%
Economic Development	\$73,190,054	\$85,970,715	\$78,809,674 (d)	(\$7,161,041)	(8.3%)
Culture, Recreation and Tourism	\$59,861,389	\$60,502,621	\$64,405,290	\$3,902,669	6.5%
Transportation and Development	\$332,980,962	\$378,308,732	\$363,090,743	(\$15,217,989)	(4.0%)
Corrections	\$561,268,440	\$613,926,840	\$630,523,374	\$16,596,534	2.7%
Public Safety	\$209,368,446	\$231,513,694	\$241,439,016	\$9,925,322	4.3%
Health and Hospitals	\$4,322,220,369	\$5,032,493,795	\$5,020,196,803 (e)	(\$12,296,992)	(0.2%)
Social Services	\$702,710,584	\$858,120,439	\$906,592,994	\$48,472,555	5.6%
Natural Resources	\$76,635,289	\$129,851,410	\$147,017,036 (f)	\$17,165,626	13.2%
Revenue and Taxation	\$71,057,963	\$74,837,391	\$78,394,111	\$3,556,720	4.8%
Environmental Quality	\$94,525,106	\$113,206,630	\$116,286,729	\$3,080,099	2.7%
Labor	\$177,448,868	\$317,492,071	\$264,081,090 (g)	(\$53,410,981)	(16.8%)
Wildlife and Fisheries	\$55,025,377	\$61,216,233	\$61,086,999	(\$129,234)	(0.2%)
Civil Service	\$10,701,568	\$12,201,312	\$11,198,083	(\$1,003,229)	(8.2%)
Retirement Systems	\$10,162,195	\$10,488,494	\$11,049,278	\$560,784	5.3%
Higher Education	\$1,663,488,289	\$1,798,836,156	\$1,947,182,039 (h)	\$148,345,883	8.2%
Special Schools & Commissions	\$168,704,460	\$213,497,860	\$231,782,407	\$18,284,547	8.6%
Elementary & Secondary Educ.	\$2,980,782,498	\$3,180,358,744	\$3,435,003,420 (i)	\$254,644,676	8.0%
Health Care Services Division	\$809,478,953	\$789,959,811	\$794,365,542	\$4,405,731	0.6%
Other Requirements	\$330,922,879	\$388,105,752	\$334,555,652	(\$53,550,100)	(13.8%)
General Appropriation Total	\$13,244,241,425	\$15,024,455,287	\$15,414,567,612	\$390,112,325	2.6%
Ancillary	\$822,279,728	\$1,032,110,050	\$1,050,136,635	\$18,026,585	1.7%
Legislature	\$51,986,559	\$58,418,354	\$58,534,049	\$115,695	0.2%
Judiciary	\$103,065,190	\$78,958,026	\$106,717,028	\$27,759,002	35.2%
Capital Outlay Cash	\$890,412,350	\$760,815,696	\$846,614,447	\$85,798,751	11.3%
Special Acts	\$986,354	\$18,850,678	\$0	(\$18,850,678)	(100.0%)
Other Appn. Bills' Total	\$1,868,730,181	\$1,949,152,804	\$2,062,002,159	\$112,849,355	5.8%
Debt Service	\$96,852,450	\$242,401,463	\$289,117,357	\$46,715,894	19.3%
Revenue Sharing	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0.0%
IEB	\$2,092,944	\$9,052,008	\$0	(\$9,052,008)	(100.0%)
Ports, Par. Sev. & Roy, Hwy. #2	\$80,855,391	\$92,740,992	\$92,500,000	(\$240,992)	(0.3%)
Non-Appns. Required	\$269,800,785	\$434,194,463	\$471,617,357	\$37,422,894	8.6%
Grand Total	\$15,382,772,391	\$17,407,802,554	\$17,948,187,128	\$540,384,574	3.1%

(1) Budgeted as of June 30, 2001.

(2) Appropriated in Act 12 of 2001 Regular Session. Does not include carry-forward BA-7s.

TABLE OF FOOTNOTES

- a) State - overall decrease due primarily to reduction in election expenses due to fewer elections to be held in F Y01-02.
- b) Elections - overall decrease due primarily to reduction in election expenses due to fewer elections to be held in FY 01-02.
- c) Treasury - overall increase due primarily to \$4.0 million appropriation from the Incentive Fund for providing rewards under the Exceptional Performance and Gainsharing Incentive Program.
- d) Economic Development - overall decrease due primarily to the transfer of functions under the Ded reorganization plan and removal of non-recurring projects (UNO/Navy project \$6.0 million).
- e) Department of Health and Hospitals - FY 01-02 does not include \$48,546,605 in contingency funding.
- f) Natural Resources - overall increase primarily due to increases in federal and statutory dedications for the Coastal Impact Assistance Program, Holly Beach Breakwater Project and state coastal restoration projects.
- g) Labor- overall decrease primarily due to reduction of non-recurring carry forwards of federal funding \$53.8 million.
- h) Higher Education - overall increase due to funding for various initiatives: \$23 million for Endowed Chairs and Professorships; \$22.5 million for Governor's Information Technology Initiative; and \$38.7 million for faculty pay raise.
- i) Elementary and Secondary Education - overall increase primarily due to \$65.2 million for normal growth in the Minimum Foundation Program; \$96.8 million for a teacher pay raise and other increases reflected in the major enhancements section of this report.

TOTAL STATE EFFORT BY DEPARTMENT

TOTAL MOF - IAT AND FED = TOTAL STATE EFFORT

<u>DEPARTMENT</u>	<u>Actual FY 99-00</u>	<u>Budgeted FY 00-01 (1)</u>	<u>Appropriated FY 01-02 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$189,045,720	\$244,736,620	\$241,875,867	(\$2,860,753)	(1.2%)
State	\$12,242,439	\$12,245,643	\$11,703,590	(\$542,053)	(4.4%)
Justice	\$25,085,529	\$28,950,707	\$31,680,779	\$2,730,072	9.4%
Elections	\$28,001,063	\$31,166,505	\$26,200,678	(\$4,965,827)	(15.9%)
Lt. Governor	\$1,134,357	\$1,342,036	\$1,410,613	\$68,577	5.1%
Treasury	\$4,962,544	\$6,409,582	\$10,610,253	\$4,200,671	65.5%
Public Service Comm.	\$5,910,926	\$6,403,676	\$6,971,512	\$567,836	8.9%
Agriculture	\$93,960,063	\$98,536,311	\$98,377,575	(\$158,736)	(0.2%)
Insurance	\$18,236,615	\$18,762,221	\$20,430,760	\$1,668,539	8.9%
Economic Development	\$71,989,580	\$84,330,941	\$78,059,674	(\$6,271,267)	(7.4%)
Culture, Recreation and Tourism	\$55,418,229	\$54,833,378	\$57,879,960	\$3,046,582	5.6%
Transportation and Development	\$327,114,622	\$364,915,415	\$351,769,723	(\$13,145,692)	(3.6%)
Corrections	\$548,549,840	\$595,264,343	\$607,048,499	\$11,784,156	2.0%
Public Safety	\$191,314,649	\$205,400,389	\$209,622,960	\$4,222,571	2.1%
Health and Hospitals	\$1,264,860,684	\$1,470,392,712	\$1,456,770,288	(\$13,622,424)	(0.9%)
Social Services	\$230,510,648	\$227,522,176	\$224,432,273	(\$3,089,903)	(1.4%)
Natural Resources	\$50,070,291	\$75,319,102	\$69,296,984	(\$6,022,118)	(8.0%)
Revenue and Taxation	\$70,588,368	\$74,140,543	\$77,859,002	\$3,718,459	5.0%
Environmental Quality	\$82,421,830	\$96,868,777	\$99,786,642	\$2,917,865	3.0%
Labor	\$47,914,202	\$116,363,029	\$101,069,781	(\$15,293,248)	(13.1%)
Wildlife and Fisheries	\$43,427,201	\$46,724,762	\$45,908,197	(\$816,565)	(1.7%)
Civil Service	\$3,290,375	\$3,419,925	\$3,099,163	(\$320,762)	(9.4%)
Retirement Systems	\$10,162,204	\$10,488,494	\$11,049,278	\$560,784	5.3%
Higher Education	\$1,355,034,245	\$1,471,475,054	\$1,610,939,716	\$139,464,662	9.5%
Special Schools & Commissions	\$131,082,154	\$204,557,098	\$183,560,636	(\$20,996,462)	(10.3%)
Elementary & Secondary Educ.	\$2,369,963,625	\$2,454,672,425	\$2,613,912,979	\$159,240,554	6.5%
Health Care Services Division	\$28,143,278	\$38,093,948	\$38,442,326	\$348,378	0.9%
Other Requirements	\$326,329,167	\$383,589,061	\$322,264,765	(\$61,324,296)	(16.0%)
General Appropriation Total	\$7,586,764,448	\$8,426,924,873	\$8,612,034,473	\$185,109,600	2.2%
Ancillary	\$818,015,747	\$1,026,331,662	\$1,045,191,292	\$18,859,630	1.8%
Legislature	\$51,986,559	\$58,418,354	\$58,534,049	\$115,695	0.2%
Judiciary	\$103,065,190	\$78,958,026	\$87,273,327	\$8,315,301	10.5%
Capital Outlay Cash	\$846,386,086	\$734,997,166	\$794,858,590	\$59,861,424	8.1%
Special Acts	\$986,354	\$18,850,678	\$0	(\$18,850,678)	(100.0%)
Other Appn. Bills' Total	\$1,820,439,936	\$1,917,555,886	\$1,985,857,258	\$68,301,372	3.6%
Debt Service	\$96,852,450	\$242,401,463	\$289,117,357	\$46,715,894	19.3%
Revenue Sharing	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0.0%
IEB	\$2,092,944	\$9,052,008	\$0	(\$9,052,008)	(100.0%)
Ports, Par. Sev. & Roy, Hwy. #2	\$80,855,391	\$92,740,992	\$92,500,000	(\$240,992)	(0.3%)
Non-Appns. Required	\$269,800,785	\$434,194,463	\$471,617,357	\$37,422,894	8.6%
Grand Total	\$9,677,005,169	\$10,778,675,222	\$11,069,509,088	\$290,833,866	2.7%

(1) Budgeted as of June 30, 2001.

(2) Appropriated in Act 12 of 2001 Regular Session. Does not include carry-forward BA-7s.

STATE GENERAL FUND BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 99-00</u>	<u>Budgeted FY 00-01 (1)</u>	<u>Appropriated FY 01-02 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$123,815,184	\$126,409,577	\$124,766,172	(\$1,643,405)	(1.3%)
State	\$4,118,938	\$2,641,115	\$2,094,741	(\$546,374)	(20.7%)
Justice	\$10,387,125	\$12,055,252	\$10,572,186	(\$1,483,066)	(12.3%)
Elections	\$26,073,780	\$28,632,505	\$23,666,678	(\$4,965,827)	(17.3%)
Lt. Governor	\$664,817	\$842,036	\$910,613	\$68,577	8.1%
Treasury	\$1,100,223	\$921,878	\$1,409,817	\$487,939	52.9%
Public Service Comm.	\$0	\$0	\$0	\$0	0.0%
Agriculture	\$40,542,467	\$32,494,087	\$31,836,906	(\$657,181)	(2.0%)
Insurance	\$0	\$0	\$0	\$0	0.0%
Economic Development	\$34,278,905	\$32,414,232	\$41,939,379	\$9,525,147	29.4%
Culture, Recreation and Tourism	\$38,122,100	\$35,722,081	\$38,579,463	\$2,857,382	8.0%
Transportation and Development	\$970,000	\$429,660	\$1,280,855	\$851,195	198.1%
Corrections	\$523,003,554	\$565,903,172	\$576,427,965	\$10,524,793	1.9%
Public Safety	\$9,138,126	\$155,324	\$0	(\$155,324)	(100.0%)
Health and Hospitals	\$1,018,372,057	\$1,125,176,682	\$1,192,992,913	\$67,816,231	6.0%
Social Services	\$207,681,075	\$205,872,683	\$199,900,978	(\$5,971,705)	(2.9%)
Natural Resources	\$2,355,228	\$1,683,314	\$8,603,725	\$6,920,411	411.1%
Revenue and Taxation	\$31,654,724	\$15,413,672	\$22,592,832	\$7,179,160	46.6%
Environmental Quality	\$846,801	\$867,526	\$482,102	(\$385,424)	(44.4%)
Labor	\$3,671,234	\$8,787,760	\$3,344,476	(\$5,443,284)	(61.9%)
Wildlife and Fisheries	\$5,099,193	\$465,473	\$304,519	(\$160,954)	(34.6%)
Civil Service	\$1,952,804	\$1,963,697	\$1,656,145	(\$307,552)	(15.7%)
Retirement Systems	\$10,162,195	\$10,488,494	\$11,049,278	\$560,784	5.3%
Higher Education	\$843,948,459	\$867,769,226	\$934,413,741	\$66,644,515	7.7%
Special Schools & Commissions	\$101,108,733	\$130,552,162	\$144,381,478	\$13,829,316	10.6%
Elementary & Secondary Educ.	\$2,268,873,155	\$2,334,123,338	\$2,395,404,724	\$61,281,386	2.6%
Health Care Services Division	\$1,056,729	\$3,201,622	\$3,550,000	\$348,378	10.9%
Other Requirements	\$139,620,890	\$183,963,711	\$120,057,442	(\$63,906,269)	(34.7%)
General Appropriation Total	\$5,448,618,496	\$5,728,950,279	\$5,892,219,128	\$163,268,849	2.8%
Ancillary	\$0	\$77,227,677	\$0	(\$77,227,677)	(100.0%)
Legislature	\$44,586,559	\$51,018,354	\$51,134,049	\$115,695	0.2%
Judiciary	\$97,553,745	\$73,427,419	\$81,665,487	\$8,238,068	11.2%
Capital Outlay Cash	\$30,637,871	\$0	\$7,382,000	\$7,382,000	0.0%
Special Acts	\$986,354	\$18,850,678	\$0	(\$18,850,678)	(100.0%)
Other Appn. Bills' Total	\$173,764,529	\$220,524,128	\$140,181,536	(\$80,342,592)	(36.4%)
Debt Service	\$96,852,450	\$243,898,124	\$276,417,357	\$32,519,233	13.3%
Revenue Sharing	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0.0%
IEB	\$2,092,944	\$5,296,339	\$12,700,000	\$7,403,661	139.8%
Ports, Par. Sev. & Roy, Hwy. #2	\$0	\$0	\$0	\$0	0.0%
Non-Appns. Required	\$188,945,394	\$339,194,463	\$379,117,357	\$39,922,894	11.8%
Grand Total	\$5,811,328,419	\$6,288,668,870	\$6,411,518,021	\$122,849,151	2.0%

(1) Budgeted as of June 30, 2001.

(2) Appropriated in Act 12 of 2001 Regular Session. Does not include carry-forward BA-7s.

SELF GENERATED REVENUE BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 99-00</u>	<u>Budgeted FY 00-01 (1)</u>	<u>Appropriated FY 01-02 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$24,545,859	\$64,843,794	\$79,247,930	\$14,404,136	22.2%
State	\$8,123,501	\$9,463,445	\$9,577,516	\$114,071	1.2%
Justice	\$11,727,095	\$13,126,785	\$16,374,807	\$3,248,022	24.7%
Elections	\$1,927,283	\$2,534,000	\$2,534,000	\$0	0.0%
Lt. Governor	\$0	\$0	\$0	\$0	0.0%
Treasury	\$3,485,420	\$4,782,004	\$4,494,736	(\$287,268)	(6.0%)
Public Service Comm.	\$0	\$1	\$297,097	\$297,096	297.0%
Agriculture	\$9,562,689	\$11,344,644	\$11,275,528	(\$69,116)	(0.6%)
Insurance	\$17,808,943	\$18,164,486	\$19,684,568	\$1,520,082	8.4%
Economic Development	\$14,179,015	\$17,366,765	\$3,009,158	(\$14,357,607)	(82.7%)
Culture, Recreation and Tourism	\$16,810,295	\$17,841,672	\$18,031,780	\$190,108	1.1%
Transportation and Development	\$37,859,890	\$42,261,116	\$48,325,360	\$6,064,244	14.3%
Corrections	\$24,882,450	\$28,748,639	\$30,181,264	\$1,432,625	5.0%
Public Safety	\$77,503,232	\$85,881,541	\$87,824,629	\$1,943,088	2.3%
Health and Hospitals	\$40,674,745	\$173,955,563	\$43,350,682	(\$130,604,881)	(75.1%)
Social Services	\$16,986,943	\$13,690,739	\$13,654,065	(\$36,674)	(0.3%)
Natural Resources	\$14,232,142	\$10,629,620	\$5,514,147	(\$5,115,473)	(48.1%)
Revenue and Taxation	\$38,378,353	\$58,008,658	\$54,705,257	(\$3,303,401)	(5.7%)
Environmental Quality	\$307,964	\$853,000	\$515,000	(\$338,000)	(39.6%)
Labor	\$2,211,991	\$1,797,590	\$0	(\$1,797,590)	(100.0%)
Wildlife and Fisheries	\$0	\$0	\$0	\$0	0.0%
Civil Service	\$440,392	\$513,329	\$468,592	(\$44,737)	(8.7%)
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$444,895,059	\$525,914,867	\$530,013,363	\$4,098,496	0.8%
Special Schools & Commissions	\$1,174,688	\$1,225,209	\$1,247,451	\$22,242	1.8%
Elementary & Secondary Educ.	\$733,124	\$2,591,472	\$2,801,529	\$210,057	8.1%
Health Care Services Division	\$25,892,326	\$34,892,326	\$34,892,326	\$0	0.0%
Other Requirements	\$100,266	\$154,727	\$479,791	\$325,064	210.1%
General Appropriation Total	\$834,443,665	\$1,140,585,992	\$1,018,500,576	(\$122,085,416)	(10.7%)
Ancillary	\$787,723,614	\$888,446,264	\$975,191,292	\$86,745,028	9.8%
Legislature	\$7,400,000	\$7,400,000	\$7,400,000	\$0	0.0%
Judiciary	\$0	\$0	\$0	\$0	0.0%
Capital Outlay Cash	\$65,382,361	\$43,350,751	\$81,387,984	\$38,037,233	87.7%
Special Acts	\$0	\$0	\$0	\$0	0.0%
Other Appn. Bills' Total	\$860,505,975	\$939,197,015	\$1,063,979,276	\$124,782,261	13.3%
Debt Service	\$0	\$0	\$0	\$0	0.0%
Revenue Sharing	\$0	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Ports, Par. Sev. & Roy, Hwy. #2	\$0	\$0	\$0	\$0	0.0%
Non-Appns. Required	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,694,949,640	\$2,079,783,007	\$2,082,479,852	\$2,696,845	0.1%

(1) Budgeted as of June 30, 2001.

(2) Appropriated in Act 12 of 2001 Regular Session. Does not include carry-forward BA-7s.

STATUTORY DEDICATIONS BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 99-00</u>	<u>Budgeted FY 00-01 (1)</u>	<u>Appropriated FY 01-02 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$39,071,204	\$44,841,643	\$38,531,433	(\$6,310,210)	(14.1%)
State	\$0	\$141,083	\$31,333	(\$109,750)	(77.8%)
Justice	\$2,971,309	\$3,768,670	\$4,733,786	\$965,116	25.6%
Elections	\$0	\$0	\$0	\$0	#DIV / 0!
Lt. Governor	\$469,540	\$500,000	\$500,000	\$0	0.0%
Treasury	\$376,901	\$705,700	\$4,705,700	\$4,000,000	566.8%
Public Service Comm.	\$5,910,926	\$6,403,676	\$6,674,415	\$270,739	4.2%
Agriculture	\$43,854,907	\$54,697,580	\$55,265,141	\$567,561	1.0%
Insurance	\$427,672	\$597,735	\$746,192	\$148,457	24.8%
Economic Development	\$23,531,660	\$34,549,944	\$33,111,137	(\$1,438,807)	(4.2%)
Culture, Recreation and Tourism	\$485,834	\$1,269,625	\$1,268,717	(\$908)	(0.1%)
Transportation and Development	\$288,284,732	\$322,224,639	\$302,163,508	(\$20,061,131)	(6.2%)
Corrections	\$245,016	\$439,270	\$439,270	\$0	0.0%
Public Safety	\$104,673,291	\$119,363,524	\$121,798,331	\$2,434,807	2.0%
Health and Hospitals	\$205,759,961	\$171,260,467	\$220,426,693	\$49,166,226	28.7%
Social Services	\$5,842,630	\$7,958,754	\$10,877,230	\$2,918,476	36.7%
Natural Resources	\$33,482,921	\$63,006,168	\$55,179,112	(\$7,827,056)	(12.4%)
Revenue and Taxation	\$555,291	\$718,213	\$560,913	(\$157,300)	(21.9%)
Environmental Quality	\$81,267,065	\$95,148,251	\$98,789,540	\$3,641,289	3.8%
Labor	\$42,030,977	\$105,777,685	\$97,725,305	(\$8,052,380)	(7.6%)
Wildlife and Fisheries	\$38,328,008	\$46,259,289	\$45,603,678	(\$655,611)	(1.4%)
Civil Service	\$897,179	\$942,899	\$974,426	\$31,527	3.3%
Retirement Systems	\$0	\$0	\$0	\$0	#DIV / 0!
Higher Education	\$66,190,727	\$77,790,961	\$146,512,612	\$68,721,651	88.3%
Special Schools & Commissions	\$28,798,733	\$37,633,102	\$37,931,707	\$298,605	0.8%
Elementary & Secondary Educ.	\$100,357,346	\$117,957,615	\$215,706,726	\$97,749,111	82.9%
Health Care Services Division	\$1,194,223	\$0	\$0	\$0	#DIV / 0!
Other Requirements	\$186,608,011	\$199,470,623	\$201,727,532	\$2,256,909	1.1%
General Appropriation Total	\$1,301,616,064	\$1,513,427,116	\$1,701,984,437	\$188,557,321	12.5%
Ancillary	\$30,292,133	\$60,657,721	\$70,000,000	\$9,342,279	15.4%
Legislature	\$0	\$0	\$0	\$0	#DIV / 0!
Judiciary	\$5,511,445	\$5,511,445	\$5,607,840	\$96,395	1.7%
Capital Outlay Cash	\$750,359,124	\$691,646,415	\$706,088,606	\$14,442,191	2.1%
Special Acts	\$0	\$0	\$0	\$0	#DIV / 0!
Other Appn. Bills' Total	\$786,162,702	\$757,815,581	\$781,696,446	\$23,880,865	3.2%
Debt Service	\$0	\$0	\$0	\$0	#DIV / 0!
Revenue Sharing	\$0	\$0	\$0	\$0	#DIV / 0!
IEB	\$0	\$0	\$0	\$0	#DIV / 0!
Ports, Par. Sev. & Roy, Hwy. #2	\$80,855,391	\$95,000,000	\$92,500,000	(\$2,500,000)	(2.6%)
Non-Appns. Required	\$80,855,391	\$95,000,000	\$92,500,000	\$92,500,000	97.4%
Grand Total	\$2,168,634,157	\$2,366,242,697	\$2,576,180,883	\$304,938,186	12.9%

(1) Budgeted as of June 30, 2001.

(2) Appropriated in Act 12 of 2001 Regular Session. Does not include carry-forward BA-7s.

FEDERAL FUNDS BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 99-00</u>	<u>Budgeted FY 00-01 (1)</u>	<u>Appropriated FY 01-02 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$118,535,355	\$163,359,520	\$148,939,496	(\$14,420,024)	(8.8%)
State	\$0	\$0	\$0	\$0	
Justice	\$1,315,468	\$1,588,954	\$1,571,115	(\$17,839)	(1.1%)
Elections	\$0	\$0	\$0	\$0	
Lt. Governor	\$2,657,363	\$4,040,146	\$4,328,330	\$288,184	7.1%
Treasury	\$0	\$1,000	\$1,000	\$0	0.0%
Public Service Comm.	\$0	\$0	\$0	\$0	
Agriculture	\$6,692,912	\$7,085,655	\$6,900,176	(\$185,479)	(2.6%)
Insurance	\$203,265	\$271,510	\$201,878	(\$69,632)	(25.6%)
Economic Development	\$21,362	\$100,000	\$100,000	\$0	0.0%
Culture, Recreation and Tourism	\$4,261,772	\$5,337,393	\$6,059,604	\$722,211	13.5%
Transportation and Development	\$4,875,870	\$12,221,105	\$9,965,985	(\$2,255,120)	(18.5%)
Corrections	\$2,863,613	\$6,997,156	\$6,797,156	(\$200,000)	(2.9%)
Public Safety	\$7,007,719	\$15,928,858	\$21,842,754	\$5,913,896	37.1%
Health and Hospitals	\$2,683,901,710	\$3,219,310,765	\$3,213,442,395	(\$5,868,370)	(0.2%)
Social Services	\$445,591,811	\$602,730,938	\$629,373,701	\$26,642,763	4.4%
Natural Resources	\$17,054,321	\$43,313,474	\$67,963,876	\$24,650,402	56.9%
Revenue and Taxation	\$133,799	\$274,000	\$252,000	(\$22,000)	(8.0%)
Environmental Quality	\$12,009,856	\$15,167,853	\$15,571,720	\$403,867	2.7%
Labor	\$128,833,490	\$199,936,988	\$161,819,255	(\$38,117,733)	(19.1%)
Wildlife and Fisheries	\$10,085,990	\$12,801,887	\$13,584,803	\$782,916	6.1%
Civil Service	\$0	\$0	\$0	\$0	
Retirement Systems	\$0	\$0	\$0	\$0	
Higher Education	\$102,075,475	\$113,563,969	\$118,356,587	\$4,792,618	4.2%
Special Schools & Commissions	\$27,682,523	\$32,229,588	\$37,224,565	\$4,994,977	15.5%
Elementary & Secondary Educ.	\$585,290,400	\$692,630,913	\$739,274,917	\$46,644,004	6.7%
Health Care Services Division	\$85,410,970	\$76,410,970	\$76,410,970	\$0	0.0%
Other Requirements	\$0	\$0	\$0	\$0	
General Appropriation Total	\$4,246,505,044	\$5,225,302,642	\$5,279,982,283	\$54,679,641	1.0%
Ancillary	\$4,263,981	\$5,778,388	\$4,945,343	(\$833,045)	(14.4%)
Legislature	\$0	\$0	\$0	\$0	
Judiciary	\$0	\$0	\$0	\$0	
Capital Outlay Cash	\$44,026,264	\$17,818,530	\$42,755,857	\$24,937,327	140.0%
Special Acts	\$0	\$0	\$0	\$0	
Other Appn. Bills' Total	\$48,290,245	\$23,596,918	\$47,701,200	\$24,104,282	102.2%
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	\$4,294,795,289	\$5,248,899,560	\$5,327,683,483	\$78,783,923	1.5%

(1) Budgeted as of June 30, 2001.

(2) Appropriated in Act 12 of 2001 Regular Session. Does not include carry-forward BA-7s.

INTERAGENCY TRANSFERS BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 99-00</u>	<u>Budgeted FY 00-01 (1)</u>	<u>Appropriated FY 01-02 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$21,870,815	\$44,352,764	\$61,964,152	\$17,611,388	39.7%
State	\$271,005	\$235,941	\$323,816	\$87,875	37.2%
Justice	\$1,865,529	\$1,890,007	\$1,733,484	(\$156,523)	(8.3%)
Elections	\$0	\$0	\$0	\$0	0.0%
Lt. Governor	\$415,484	\$615,058	\$615,058	\$0	0.0%
Treasury	\$972,130	\$1,006,535	\$1,202,756	\$196,221	19.5%
Public Service Comm.	\$0	\$0	\$0	\$0	
Agriculture	\$329,154	\$566,193	\$464,444	(\$101,749)	(18.0%)
Insurance	\$0	\$0	\$0	\$0	
Economic Development	\$1,179,112	\$1,539,774	\$650,000	(\$889,774)	(57.8%)
Culture, Recreation and Tourism	\$181,388	\$331,850	\$465,726	\$133,876	40.3%
Transportation and Development	\$990,470	\$1,172,212	\$1,355,035	\$182,823	15.6%
Corrections	\$9,854,987	\$11,665,341	\$16,677,719	\$5,012,378	43.0%
Public Safety	\$11,046,078	\$10,184,447	\$9,973,302	(\$211,145)	(2.1%)
Health and Hospitals	\$373,457,975	\$342,790,318	\$349,984,120	\$7,193,802	2.1%
Social Services	\$26,608,125	\$27,867,325	\$52,787,020	\$24,919,695	89.4%
Natural Resources	\$9,510,677	\$11,218,834	\$9,756,176	(\$1,462,658)	(13.0%)
Revenue and Taxation	\$335,796	\$422,848	\$283,109	(\$139,739)	(33.0%)
Environmental Quality	\$93,420	\$1,170,000	\$928,367	(\$241,633)	(20.7%)
Labor	\$701,176	\$1,192,054	\$1,192,054	\$0	0.0%
Wildlife and Fisheries	\$1,512,186	\$1,689,584	\$1,593,999	(\$95,585)	(5.7%)
Civil Service	\$7,411,193	\$8,781,387	\$8,098,920	(\$682,467)	(7.8%)
Retirement Systems	\$0	\$0	\$0	\$0	
Higher Education	\$206,378,569	\$213,797,133	\$217,885,736	\$4,088,603	1.9%
Special Schools & Commissions	\$9,939,783	\$11,639,821	\$10,997,206	(\$642,615)	(5.5%)
Elementary & Secondary Educ.	\$25,528,473	\$33,055,406	\$81,815,524	\$48,760,118	147.5%
Health Care Services Division	\$695,924,705	\$675,454,893	\$679,512,246	\$4,057,353	0.6%
Other Requirements	\$4,593,712	\$4,516,691	\$12,290,887	\$7,774,196	172.1%
General Appropriation Total	\$1,410,971,942	\$1,407,156,416	\$1,522,550,856	\$115,394,440	8.2%
Ancillary	\$0	\$0	\$0	\$0	
Legislature	\$0	\$0	\$0	\$0	
Judiciary	\$0	\$0	\$19,443,701	\$19,443,701	
Capital Outlay Cash	\$0	\$8,000,000	\$9,000,000	\$1,000,000	12.5%
Special Acts	\$0	\$0	\$0	\$0	
Other Appn. Bills' Total	\$0	\$8,000,000	\$28,443,701	\$20,443,701	255.5%
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	\$1,410,971,942	\$1,415,156,416	\$1,550,994,557	\$135,838,141	9.6%

(1) Budgeted as of June 30, 2001.

(2) Appropriated in Act 12 of 2001 Regular Session. Does not include carry-forward BA-7s.

INTERIM EMERGENCY BOARD FUNDS DISTRIBUTED BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 99-00</u>	<u>Budgeted FY 00-01 (1)</u>	<u>Appropriated FY 01-02 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$1,613,473	\$8,641,606	\$0	(\$8,641,606)	(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	\$418,820	\$173,262	\$0	(\$173,262)	(100.0%)
Public Safety	\$0	\$0	\$0	\$0	
Health and Hospitals	\$53,921	\$0	\$0	\$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	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	
General Appropriation Total	\$2,086,214	\$9,032,846	\$0	(\$9,032,846)	(100.0%)
Ancillary	\$0	\$0	\$0	\$0	
Legislature	\$0	\$0	\$0	\$0	
Judiciary	\$0	\$19,162	\$0	(\$19,162)	(100.0%)
Capital Outlay Cash	\$6,730	\$0	\$0	\$0	
Special Acts	\$0	\$0	\$0	\$0	
Other Appn. Bills' Total	\$6,730	\$19,162	\$0	(\$19,162)	(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	\$2,092,944	\$9,052,008	\$0	(\$9,052,008)	(100.0%)

(1) Budgeted as of June 30, 2001.

(2) Appropriated in Act 12 of 2001 Regular 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	1999-00	BOATS used where available .@ 6/30/01		Change 2000-01 to 2001-02
														Budgeted 2000-01	Approp. 2001-02	
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	1,673	2,005	332 (g)
Agriculture	991	784	784	798	787	804	804	804	799	819	825	839	839	788	824	36
Justice	195	223	219	224	257	257	291	327	387	396	356	426	439	443	452	9
Insurance	143	132	132	125	189	229	229	229	229	257	269	275	296	272	272	0
																0
Elections	107	101	93	93	93	93	93	93	93	92	92	92	92	78	105	27
Lt. Governor	7	6	3	3	5	6	6	6	6	7	7	7	8	9	9	0
State	150	145	145	144	168	173	180	180	180	178	178	181	185	178	182	4
Treasury	39	36	37	37	44	44	45	46	46	46	48	50	50	54	55	1
																0
Public Service Comm.	82	81	81	85	85	87	87	106	107	107	113	113	116	116	119	3
Economic Development	207	237	300	356	374	380	376	371	369	369	374	363	365	345	92	(253)
Culture, Rec., Tourism	461	470	472	446	453	471	486	503	515	556	588	651	659	642	656	14
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	5,354	0
																0
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	2,808	2,802	(6)
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	8,234	8,137	(97)
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	5,788	(57)
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	12,710	(40)
																0
Natural Resources	380	357	367	391	393	377	372	411	416	398	448	488	490	442	474	32
Revenue	1,029	970	941	941	916	910	910	946	982	988	1,059	1,020	1,053	1,015	1,020	5
Environmental Quality	394	569	697	829	824	957	966	981	987	985	1,009	1,063	1,060	1,063	1,059	(4)
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	1,168	(72)
																0
Wildlife and Fisheries	858	708	728	777	771	790	801	834	806	813	839	823	832	809	797	(12)
Civil Service	151	149	146	160	166	164	152	135	130	172	174	179	182	183	180	(3)
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)	259	268	9
Special Schools & Comm.	892	790	832	836	845	878	904	869	870	873	871	894	923	1,180	1,033	(147)
																0
Dept. of Education	1,136	1,035	1,052	1,118	1,003	975	969	976	977	957	969	945	1,052	1,061	1,048	(13)
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	1,463	147
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)	34,663	35,343	680
																0
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	85,819	82,820	83,415	595
																0
Ancillary Bill (e)	840	872	956	1,000	975	996	992	966	1,002	987	901	968	1,027	961	950	(11)
																0
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	86,846	83,781	84,365	584

(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.

(g) Increase largely due to the transfer of the Office of Financial Institutions, Board of Cosmetology, and the La State Racing Commission from DED.

**Capital Outlay Appropriation
Act 22 of 2001**

Means of Finance Category	Appropriation Less Vetoed Items
Cash Section	
State General Fund Items	
State General Fund (Direct)	\$7,382,000
FY 98 State General Fund Surplus	\$0
SGF From LPFA Refund if in FY 00 R.E.C. Forecast	\$0
SGF Previously Allocated	<u>\$947,382</u>
Total State General Funds	\$8,329,382
Interagency Transfer	\$9,000,000
Self-Generated Revenues	\$72,378,039
SGR Previously Allocated	\$8,062,563
Statutory Dedications	
SGF From Tobacco Settlement Revenues	\$0
SGF From Land Based Casino Revenues	\$0
State Fire Marshal Fund	\$4,182,968
Riverboat Gaming Enforcement Fund	\$0
Capitol Complex Master Plan Fund	\$0
Louisiana Economic Development Fund	\$0
LA State Parks Improvement and Repair Fund	\$0
LA Duck Stamp Fund	\$0
Wildlife Habitat Natural Heritage Trust Fund	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund	\$2,425,200
Washington Parish Infrastructure and Park Fund	\$0
Transportation Trust Fund - Regular	\$187,150,000
Transportation Trust Fund - TIMED	\$70,330,438
Transportation Trust Fund - Federal	\$442,000,000
Life Fund Cash Previously Allocated	\$0
TTF Cash Previously Allocated	<u>\$0</u>
Total Statutory Dedications	\$706,088,606
Federal	\$42,755,857
Federal Funds Previously Allocated	\$0
Fund Received by State Bond Commission From Prepayments on Reimbursement Contracts	<u>\$248,847</u>
Total Cash Section	\$846,863,294
Revenue Bonds	\$258,279,050
General Obligation Bond Section	
Priority 1	\$567,735,000
Priority 2	\$356,365,300
Priority 3	\$126,968,750
Priority 4	\$130,898,900
Priority 5	<u>\$732,470,000</u>
Total General Obligation Bonds	\$1,914,437,950
Balance of G.O. Bond Proceeds Prev. Allocated	\$4,459,565
Act 22 of 2001 (Does Not Include Vetoed Items)	\$3,024,039,859

The total appropriation above doesn't include vetoed projects totaling \$13,475,000 that were vetoed by the Governor pursuant to Article III of the Louisiana Constitution.

**Capital Outlay Bill
Three Year Comparison**

Cash Section	Act 20 of 1999 FY 99-00	Act 21 of 2000 FY 00-01	Act 22 of 2001 FY 01-02	Difference FY 2001 to 2000
General Fund	\$32,630,442	\$8,329,382	\$8,329,382	(\$24,301,060)
Previously Appropriated Funds	\$1,150,786	\$0	\$8,062,563	\$6,911,777
Interagency Transfer	\$0	\$9,000,000	\$9,000,000	\$0
Federal (Includes TTF-Federal)	\$451,026,264	\$484,755,857	\$484,755,857	\$33,729,593
Transportation Trust Fund (TTF-Regular)	\$201,785,000	\$187,150,000	\$187,150,000	(\$14,635,000)
Tran. Infra. Model for Econ. Dev. (TIMED)	\$71,631,000	\$70,330,438	\$70,330,438	(\$1,300,562)
Other Statutory Dedication	\$84,646,181	\$6,608,168	\$6,608,168	(\$78,038,013)
Self-Generated	\$65,382,361	\$67,378,039	\$72,378,039	\$6,995,678
Funds Received by Bond Commission from Prepmts. on Reimbursement Contracts	\$6,504,958	\$248,847	\$248,847	(\$6,256,111)
Total Cash Section	\$914,756,992	\$914,756,992	\$846,863,294	(\$76,893,698)
Revenue Bonds	\$292,076,140	\$258,279,050	\$258,279,050	(\$33,797,090)
General Obligation (G. O.) Bond Section				
Priority I	\$473,260,000	\$569,770,000	\$567,735,000	\$94,475,000
Priority II	\$243,298,000	\$370,805,300	\$356,365,300	\$113,067,300
Priority III	\$62,170,500	\$145,708,750	\$126,968,750	\$64,798,250
Priority IV	\$150,263,500	\$130,898,900	\$130,898,900	(\$19,364,600)
Priority V	\$617,963,500	\$696,280,000	\$732,470,000	\$114,506,500
Total G. O. Bond Section	\$1,546,955,500	\$1,546,955,500	\$1,914,437,950	\$367,482,450
Reallocations of Previously Sold Bonds	\$15,330,665	\$4,459,565	\$4,459,565	(\$10,871,100)
Total Capital Outlay Bill Less Vetoes	\$2,769,119,297	\$3,010,002,296	\$3,024,039,859	\$245,920,562

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 22 of 2001 totaled \$13,475,000.

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

2001 FIRST EXTRAORDINARY SESSION

2001 REGULAR SESSION

2001 SECOND EXTRAORDINARY SESSION

Fiscal Year 2001/2002

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

2001 First Extraordinary Session
and the
2000 Regular Session

Action	Explanation	2001-02	2002-03	2003-04	2004-05	2005-06
ACTIONS AFFECTING MAJOR STATE TAX, LICENSE AND FEE ESTIMATES						
General Sales Tax						
Act 7 1st. Ex. Sess. HB 16	ExtendstheTaxFreeShoopingProgramtoJuly1,2004, threeyears beyondits current expiration data of July 1, 2001. This program grants state and participating local sales tax refunds to international tourists on purchases of tangibles while in the state. State impact shown to the right. Local impact estimated at a \$1.2 million annual revenue loss. Effective upon governor's signature.	(\$1,000,000) Adopted by REC on April 20, 2001	(\$1,000,000) Adopted by REC on April 20, 2001	(\$1,000,000) Adopted by REC on April 20, 2001	\$1,000,000 Adopted by REC on April 20, 2001	\$1,000,000 Adopted by REC on April 20, 2001
Act 5 1st. Ex. Sess. HB 12	Amends an existing exemption from sales tax for utilities purchased by certain steelworks and blast furnaces classified in SIC 3312. Effectively shelters 2 firms, Bayou Steel and Amite Foundry, from the suspension of exemptions for these transactions for a part of FY01 and all of FY02. Revenue losses in FY01 are \$210,000.	(\$800,000) Adopted by REC on April 20, 2001	\$800,000 Adopted by REC on April 20, 2001	\$800,000 Adopted by REC on April 20, 2001	\$800,000 Adopted by REC on April 20, 2001	\$800,000 Adopted by REC on April 20, 2001
Act 7 Reg. Sess. HB 1274	Prior to the 2001 sessions, the forecast anticipated the vendor compensation deduction increasing from 1.1% to 1.5% in FY02, reducing net revenue collections but also reducing the dedications of that revenue by a like amount. This Act permanently retains the 1.1% rate, adding revenue to the FY02 and subsequent year's forecasts. However, general fund receipts are not affected because the dedication of the monies is also maintained and is included below. The estimates shown include the effect of the continued suspension of exemptions to 4% of statewide sales tax. Approximately 90% of this item is generated from general sales tax (shown here) and 10% from vehicle salestax (shownbelow).Thefiscalnoteonthebillestimatedtheaffectedamount at\$9 million, but subsequent forecast revisions have raised this to \$10.8 million. Effective July 1, 2001.	\$9,700,000 Adopted by REC on May 14, 2001	\$9,700,000 Adopted by REC on May 14, 2001	\$9,700,000 Adopted by REC on May 14, 2001	\$9,700,000 Adopted by REC on May 14, 2001	\$9,700,000 Adopted by REC on May 14, 2001
Acts 221, 224, 653, and 816 Reg. Sess. HBs 229, 261, 1981, and 471	These bills dedicate thestate's salestax onroom rentalsin particularlocalities to particular purposes within those localities. These bills involve areas of St. Landry Parish (\$32,000), Bienville Parish (\$30,000), St. Martin Parish (\$16,500), and Claiborne Parish (\$500). All effective July 1, 2001.	(\$79,000)	(\$81,460)	(\$84,150)	(\$86,850)	(\$89,500)

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

2001 First Extraordinary Session
and the
2000 Regular Session

Action	Explanation	2001-02	2002-03	2003-04	2004-05	2005-06
Royalty Receipts						
Act 963 Reg. Sess. HB 338	Provides that private mineral leases and rights shall remain with the private landowners when lands become water bottoms of a sea or an arm of a sea. Otherwise, these mineral leases and rights would transfer to the state. A DNR scenario suggested state revenue losses could accumulate at a rate of \$1.5 million per year beginning in FY03. Estimates based on actual occurrences are not available but revenue losses will likely occur and will accumulate over time.	\$0	DECREASE	DECREASE (accumulating)	DECREASE (accumulating)	DECREASE (accumulating)
Land-Based Casino Proceeds						
Act 1 1st. Ex. Sess. SB 1	Reduces the statutory minimum annual payment required of Harrah's to \$50 million for the first casino fiscal year and \$60 million for subsequent casino fiscal years. A casino fiscal year spans an annual period from April 1st through March 31st. Relative to the current official forecast, receipts in FY01 could increase by \$12.5 million. Receipts in FY02 are based on payments associated with two different casino fiscal year minimum payments. The casino operating contract actually calls for the greater of minimum dollar payments or a tax rate applied to casino gross gaming revenue. Depending on actual performance of the casino, minimum payments could exceed the dollar minimums recommended to the right. As discussed in the dedication entry below, the bill also changes the existing dedication of casino proceeds. Effective upon governor's signature.	\$52,500,000	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000
		Adopted by REC on April 20, 2001	Adopted by REC on April 20, 2001	Adopted by REC on April 20, 2001	Adopted by REC on April 20, 2001	Adopted by REC on April 20, 2001

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

2001 First Extraordinary Session
and the
2000 Regular Session

Action	Explanation	2001-02	2002-03	2003-04	2004-05	2005-06
Riverboat Gaming						
Act 3	Mandates permanent dockside gaming for all riverboats; expanding the gaming activity base in the Lake Charles, Baton Rouge, and New Orleans markets. Imposes an additional 3% franchise fee rate increase on boats in those markets effective April 1, 2001. Provides a tiered rate increase for the Bally's boat in New Orleans based on its monthly revenue. Phases in an additional 3% franchise fee rate increase on the Red River market boats over a two year period. Creates a special fund to receive the additional expected revenue, to be used for teacher and faculty pay raises. Receipts in FY01 could increase by \$14.9 million. None of these estimates includes the effects of the 14th boat license (in the Red River market). This boat will be included in base revisions to riverboat gaming receipt estimates.	\$53,200,000	\$60,338,658	\$66,202,556	\$67,477,316	\$68,837,061
1st. Ex. Sess.		Adopted by REC	Adopted by REC	Adopted by REC	Adopted by REC	Adopted by REC
HB 2		on April 20, 2001	on April 20, 2001	on April 20, 2001	on April 20, 2001	on April 20, 2001
		\$62,600,000 was recommended but not adopted	\$71,000,000 was recommended but not adopted	\$77,900,000 was recommended but not adopted	\$79,400,000 was recommended but not adopted	\$81,000,000 was recommended but not adopted
Motor Vehicle Sales Tax						
Act 7	Prior to the 2001 sessions, the forecast anticipated the vendor compensation deduction increasing from 1.1% to 1.5% in FY02, reducing net revenue collections but also reducing the dedications of that revenue by a like amount. This Act permanently retains the 1.1% rate, adding revenue to the FY02 and subsequent year's forecasts. However, general fund receipts are not affected because the dedication of the monies is also maintained and is included below. The estimates shown include the effect of the continued suspension of exemptions to 4% of statewide sales tax. Approximately 90% of this item is generated from general sales tax (shown above) and 10% from vehicle sales tax (shown here). The fiscal note on the bill estimated the affected amount at \$9 million, but subsequent forecast revisions have raised this to \$10.8 million. Effective July 1, 2001.	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Reg. Sess.		Adopted by REC	Adopted by REC	Adopted by REC	Adopted by REC	Adopted by REC
HB 1274		on May 14, 2001	on May 14, 2001	on May 14, 2001	on May 14, 2001	on May 14, 2001
Act 1212	Establishes a mechanism for paying claims in a number of disputes between the state and purchasers of manufactured and mobile homes. Claims are to be paid from monies in escrow. Makes effective an existing statute that subjects these purchases to sales tax on 46% of their value. This will result in incurring revenue to the state. Effective July 1, 2001.	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Reg. Sess.						
HB 1368						
Total Adjustments To Major State Tax, License And Fee Estimates		\$120,621,000	\$136,857,198	\$142,718,406	\$145,990,466	\$147,347,561

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

2001 First Extraordinary Session
and the
2000 Regular Session

Action	Explanation	2001-02	2002-03	2003-04	2004-05	2005-06
ACTIONS AFFECTING DEDICATIONS OF MAJOR STATE TAX, LICENSE AND FEE ESTIMATES						
Land-Based Casino Proceeds						
Act 1	Changes the minimum payment of the land-based casino from \$100 million per year to \$50 million per year for one year, and then \$60 million per year thereafter. Annual periods for this purpose run from April 1 to March 31. All estimated receipts resulting from the changes brought about by Act 1 are intended to be deposited to the Support Education in Louisiana First Fund (the SELF fund). Relative to the official estimate, land-based casino receipts in FY02 and beyond are increased by the amounts shown to the right.	\$52,500,000	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000
1st. Ex. Sess.						
SB 1	Relative to the official estimate, additional receipts in FY01 are estimated to be \$12.5 million. In addition, the effective date of Act 1 is March 21, 2001. Based on this date, ten days of casino transfers (at the higher minimum payment rate) contained in the existing official estimate could be deposited to the SELF fund. This amount is \$2.7 million.	Adopted by REC on April 20, 2001	Adopted by REC on April 20, 2001	Adopted by REC on April 20, 2001	Adopted by REC on April 20, 2001	Adopted by REC on April 20, 2001
	The ultimate disposition of these monies is dependent upon designation by the REC of their recurring or nonrecurring nature.					
Riverboat Gaming Proceeds						
Act 3	Mandates dockside gaming and imposes franchise fee rate increases on gaming activity. All estimated receipts resulting from the rate and base changes brought about by Act 3 are intended to be deposited to the Support Education in Louisiana First Fund (the SELF fund). Relative to the official estimate, riverboat gaming receipts in FY02 and beyond are increased by the amounts shown to the right.	\$53,200,000	\$60,338,658	\$66,202,556	\$67,477,316	\$68,837,061
1st. Ex. Sess.						
HB 2	Relative to the official estimate, additional receipts in FY01 are estimated to be \$14.9 million.	Adopted by REC on April 20, 2001	Adopted by REC on April 20, 2001	Adopted by REC on April 20, 2001	Adopted by REC on April 20, 2001	Adopted by REC on April 20, 2001
	None of these estimates includes the effects of the 14th boat license (in the Red River market). This boat will be included in base revisions to riverboat gaming receipt estimates.	\$62,600,000 was recommended but not adopted	\$71,000,000 was recommended but not adopted	\$77,900,000 was recommended but not adopted	\$79,400,000 was recommended but not adopted	\$81,000,000 was recommended but not adopted

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

2001 First Extraordinary Session
and the
2000 Regular Session

Action	Explanation	2001-02	2002-03	2003-04	2004-05	2005-06
Sales Tax / Vendor Compensation Dedications						
Act 7 Reg. Sess. HB 1274	Prior to the 2001 sessions, the forecast anticipated the vendor compensation deduction increasing from 1.1% to 1.5% in FY02, reducing net revenue collections but also reducing the dedications of that revenue by a like amount. This Act permanently retains the 1.1% rate, adding revenue to the FY02 and subsequent year's forecasts. However, general fund receipts are not affected because dedication of the monies is also maintained and is shown here. The estimates shown include the effect of the continued suspension of exemptions to 4% of statewide sales tax. Approximately 90% of this item is generated from general sales tax and 10% from vehicle sales tax. The fiscal note on the bill estimated the affected amount at \$9 million, but subsequent forecast revisions have raised this to \$10.8 million. Effective July 1, 2001.	\$10,800,000	\$10,800,000	\$10,800,000	\$10,800,000	\$10,800,000
		Adopted by REC on May 14, 2001	Adopted by REC on May 14, 2001	Adopted by REC on May 14, 2001	Adopted by REC on May 14, 2001	Adopted by REC on May 14, 2001
Total Adjustments To Dedications of Major State Tax, License, and Fee Estimates		\$116,500,000	\$131,138,658	\$137,002,556	\$138,277,316	\$139,637,061
TOTAL ADJUSTMENTS TO OFFICIAL NET AVAILABLE STATE GENERAL FUND-DIRECT REVENUE FORECAST		\$4,121,000	\$5,718,540	\$5,715,850	\$7,713,150	\$7,710,500

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

2001 First Extraordinary Session
and the
2000 Regular Session

Action	Explanation	2001-02	2002-03	2003-04	2004-05	2005-06
	Other Items Of Interest To The Revenue Estimating Conference					
Act 788 Reg. Sess. SB 1086	Reduces the interest owed to the state on tax obligations that have not become final and non-appealable. Currently, the rate applied is 15% per year. This bill phases in a change in that rate to 3% above the judicial interest rate (currently 8.241% and averaging 8.8% over the last 12 twelve years). The changes begin on January 1, 2006 and complete on January 1, 2009. Based on the existing judicial rate history, revenue losses are projected to be \$1.1 million in FY07, \$2.6 million in FY08, \$4 million in FY09, and \$4.6 million in FY10 (the first full year of effect).	\$0	\$0	\$0	\$0	(\$150,000)
Act 1182 Reg. Sess. HB 1565	Abolishes a number of special funds and transfers the balances in four of them to the state general fund (\$807,719). Also directs the Treasury to transfer \$1 million from the LA Technology Innovations Fund to the state general fund. Also establishes the Deficit Elimination/Capital Outlay Escrow Replenishment Fund. This fund is to receive the difference between the official forecast for FY01 made on May 14, 2001 and the actual collections for that year. Similar authority is maintained for FY02, with the fund expiring on July 1, 2003. The Treasury is to reserve monies in the fund in prioritized order and amounts for purposes enumerated in the Act.	\$1,807,719	\$0	\$0	\$0	\$0
TOTAL ADJUSTMENTS TO OFFICIAL NET AVAILABLE STATE GENERAL FUND-DIRECT REVENUE FORECAST		\$5,928,719	\$5,718,540	\$5,715,850	\$7,713,150	\$7,560,500
Total Net Adjustments Already Adopted By The REC		(\$1,800,000)	(\$200,000)	(\$200,000)	\$1,800,000	\$1,800,000
Total Net Adjustments Yet To Be Adopted By The REC		\$7,728,719	\$5,918,540	\$5,915,850	\$5,913,150	\$5,910,500

Major Enhancements in FY 01-02 Budget Compared to FY 00-01 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	Addition of a Policy Analyst (Health area) in the Governor's Office. The salary of this position is \$40,000 and includes \$8,000 for related benefits.	\$48,000	\$48,000	1
01-100	Executive	Executive Office	An additional \$200,000 in SGF for professional service contracts for various state departments. These contract dollars are to be expended on the "reengineering" of the Departments of Health and Hospitals and Economic Development.	\$200,000	\$200,000	0
01-100	Executive	Executive Office	The La. Resource Center is being transferred from the Department of Economic Development to the Executive Office. This center is used by Louisiana educators to provide training in science and math, providing technology training and support and making teaching materials available through interlibrary loans. Provides training on site and in parish local school systems. Amount shown is funding over FY 00-01 level.	\$110,000	\$110,000	0
01-100	Executive	Executive Office	Provides funding to the Office of Rural Development for the La. Rural Water Association. The Rural Water Association will provide services to small water systems in Louisiana to include training, testing, and technical assistance for water and sewer systems that cannot afford to conduct this service with engineering companies because of the cost involved and the lack of revenue from these small systems. The Rural Water Association is a non-profit organization that works with small water systems which are members of the association.	\$250,000	\$250,000	0
01-100	Executive	Executive Office	Funding for state's portion of a \$1 million public and private sector cooperative initiative for the re-engineering of the Department of Revenue and the Department of Social Services. This money will be used to contract with entities which will reorganize the departments as outlined in the SECURE plans.	\$500,000	\$500,000	0
01-100	Executive	Executive Office	Provides statutory dedications for the Center for Development and Learning which is a 501-C 3 nonprofit organization whose mission is to improve the life changes of all children, especially those at high risk. Goals include professional development of teachers.	\$415,000	\$415,000	0
01-100	Executive	Executive Office	Interagency transfer of \$3 million in TANF funds to the Office of Community Programs for Associated Catholic Charities for faith based initiatives.	\$0	\$3,000,000	0
01-107	Executive	Division of Administration	Self-generated revenue for an attorney and an assistant to handle legal matters with the newly formed Centralized Garnishment Services. This is currently being done on an agency level but will be done on a centralized basis. The legal section of the DOA currently has six authorized positions and a budget of \$600,000. DOA estimates 6,000 to 8,000 garnishments are	\$0	\$100,780	2

Major Enhancements in FY 01-02 Budget Compared to FY 00-01 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			currently being processed by agencies. This responsibility would now be placed upon the DOA legal section.			
01-107	Executive	Division of Administration	Added five positions and \$500,000 in conjunction with La. Connections which focuses on upgrading technology in the state of Louisiana. These positions are analysts which would be assigned to the different state departments for the purpose of ongoing information technology planning. This includes \$455,475 in salaries for five persons, \$19,790 in operating expenses, and \$24,735 in equipment purchases in the first year. The DOA anticipates expending an additional \$249,465 in FY 02-03 in relation with the Office of Information Technology.	\$500,000	\$500,000	5
01-107	Executive	Division of Administration	\$734,715 in self-generated revenue to maintain the Claiborne Building and two new positions. The revenue is generated through the Office Facilities Corporation which collects the rent from the tenants of the building. The estimated annual maintenance costs are \$2,938,860 (rentable square footage if 430,287 x maintenance rate per square foot of \$6.83). The building will be occupied in FY 02 for only three months for a prorated maintenance cost of \$734,715. The annual cost of maintenance is derived from IFMA benchmarking standard data for governmental facilities. These costs include janitorial, maintenance, security, environmental, safety and indirect costs. \$26,694 is for salaries and related benefits for the two authorized positions.	\$0	\$734,715	2
01-107	Executive	Division of Administration	\$1,264,538 in self-generated revenues to maintain the LaSalle Building and two positions. The revenue is generated throughout the Office Facilities Corporation which collects the rent from the tenants of the building. The estimated annual maintenance costs are \$2,167,780 (rentable square footage is 317,391 x maintenance cost of \$1,264,538. The annual cost of maintenance is derived from IFMA benchmarking standard data for governmental facilities. These costs include janitorial, maintenance, security, environmental, safety, and indirect costs. \$26,694 is for salaries and related benefits for the two authorized positions.	\$0	\$1,264,538	2
01-107	Executive	Division of Administration	\$1,000,000 for expenses associated with the move to the LaSalle and Claiborne Buildings.	\$1,000,000	\$1,000,000	0
01-107	Executive	Division of Administration	Network infrastructure (DOA portion) for the Claiborne Building. This funding was originally in the Capital Outlay Bill for the building. However, this was eliminated as cost overruns occurred. Funding for these expenses are made available now to individual agencies. These funds will support the change from token ring to Ethernet technology. The new building is wired for Ethernet.	\$94,419	\$91,419	0

Major Enhancements in FY 01-02 Budget Compared to FY 00-01 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	Interagency transfer from DOTD to implement the ISIS HR Payroll System. These costs are costs of conversion from the legacy system currently in use by the DOTD. This system is being phased out as the DOA is attempting to implement the ISIS Payroll system statewide. DOTD will pay for this effort with increased fee collections from the weights and standards division.	\$0	\$1,892,200	0
01-107	Executive	Division of Administration	Self-generated revenue (from sale of timber, surface leases, pipeline rights-of-way, etc) authority for the purchase of land. This funding is requested annually to buy out co-owners of land in the Atchafalaya area to further the states interest in this land for mineral rights.	\$0	\$250,000	0
01-107	Executive	Division of Administration	Self-generated revenue of \$1 million in professional service contracts to implement the "Data Warehouse Solution". This solution is part of the ISIS system and allows for a new way of storing and archiving stored data.	\$0	\$1,000,000	0
01-107	Executive	Division of Administration	Interagency transfer of \$750,000 of TANF funding to the DOA-Executive Administration Program for evaluation and oversight of the new TANF initiatives.	\$0	\$750,000	2
01-108	Executive	Patient's Compensation Fund Oversight Board	Statutory Dedication of \$82,095 from the Patient's Compensation Fund will allow the increase of two administrative specialists to process enrollment applications. This agency has received audit findings due to the back-log of filing and data entry.	\$0	\$82,095	2
01-112	Executive	Military Affairs	\$109,000 in self-generated revenue and \$400,000 in federal funds and 7 positions for the operation and maintenance of Esler Field in Rapides Parish in accordance with Act 2 of the First Extraordinary Session of 2001. The bill transfers property of the Esler Industrial Development District to the Military Department for use by the La. National Guard and will allow the La. National Guard to move its aviation program to this facility from Camp Beauregard and would allow both helicopters and small planes to land.	\$0	\$509,000	7
01-112	Executive	Military Affairs	Department of Social Services will interagency transfer funds to the Department of Military Affairs to expand the Job Challenge program. These funds will allow an additional 60 students to attend the program (currently program has 200) and the hiring of 7 additional staff. The expansion includes training in the petroleum technology area and computer repair/cable installation.	\$0	\$251,500	7

Major Enhancements in FY 01-02 Budget Compared to FY 00-01 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 Affairs	\$1,000,000 in state general fund and \$2,419,200 in federal funds for expansion of the Youth Challenge Program and an additional 81 positions in Minden.	\$0	\$3,419,200	81
01-113	Executive	Workforce Commission	For the Development of the La. Interagency Performance Data System. This is a research database containing workforce information from DOE, DSS, Labor and Corrections. The Workforce Commission will contract with the La. Population Data Center at LSU to implement and maintain the system.	\$149,000	\$149,000	0
01-113	Executive	Workforce Commission	Statutory dedication provided out of the Community and Technical College Investment Fund to build labs at the LTC-Ascension Campus and for workforce projects through the LCTCS. This funding will be used to build a glass lab for the Process Technology Program at the LTC-Ascension Campus. Any remaining funds will go to other workforce projects within the Community and Technical College System. Of this amount, \$84,000 will accrue to the LCTCS System while the balance of the monies will be used at the LTC-Ascension Campus.	\$0	\$285,000	0
01-113	Executive	Workforce Commission	\$10 million in interagency transfers from the TANF package for adult education, basic skills training, job skills training, and retention services. The funding will provide new programs and expansion of existing programs. The programs will provide child care for the trainees, work readiness training which may be provided through an available software program, training in the field of child care for those parents interested in working in that field, basic education and literacy skills for the parents, and family literacy components in which the parent and child are provided basic literacy skills together. Services will be provided through LCTCS and DOE and One Stop Centers operated by local Workforce Investment Boards and possibly through the development of some community technology centers.	\$0	\$10,000,000	0
01-114	Executive	Office of Women's Services	Implement an 800 Hotline number for Family Violence with the addition of one position and \$65,000 in SGF. The Office of Women's Services states that it is planning to work in partnership with the statewide domestic violence coalition to set up and operate a statewide hotline using the most up-to-date technology available.	\$65,000	\$65,000	1
01-114	Executive	Office of Women's Services	Federal funding to the Family Violence Program from the Family Violence Prevention and Services State Grant. This is in response to an increase in the grant award from \$1,082,437 to \$1,193,649 for FY 01-02. The notice was not received in time to include the increase in the Executive Budget.	\$0	\$111,212	0

Major Enhancements in FY 01-02 Budget Compared to FY 00-01 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
01-114	Executive	Office of Women's Services	Interagency transfer from TANF package for the Family Violence Program for domestic abuse prevention services, including training of law enforcement and DSS personnel. OWS states these funds will be expended as follows: (\$300,000 may be added in any category) 1) Rural Outreach - \$2 million; 2) Enhancement of Services-Children Services - \$1 million; 3) Training for DSS Personnel - \$500,000; 4) Law Enforcement Training - \$200,000.	\$0	\$4,000,000	0
01-114	Executive	Office of Women's Services	Interagency transfer from TANF funding of \$1 million for micro-enterprise development (MED). Microenterprises are small businesses that range from self-employment to those consisting of five or fewer employees where one or more of the employees own the business.	\$0	\$1,000,000	0
01-124	Executive	La. Stadium and Exposition District	Statutory dedication of \$2,000,000 from the hotel/motel sales tax collections in Orleans Parish in accordance with R.S. 47:322.38. These funds are in addition to the funding currently in Act 12 of 2001 for the New Orleans Tourism and Economic Development Fund which was created in 1997. The current appropriation is \$2,030,000 and will rise to \$4,030,000. The revenue projected from this tax in FY 01-02 is \$8.3 million.	\$0	\$2,000,000	0
01-129	Executive	La. Commission on Law Enforcement	Reinstate funding to support the mandate in Act 108 of the 1998 First Extraordinary Session. The Act provides for performance reviews of the 22 accredited law enforcement training centers and to provide for consequences for an unsatisfactory performance review. The law specifically requires that all law enforcement training centers, programs, and courses be inspected and evaluated to ensure compliance with the state's law enforcement training standards. Training centers which do not meet standards shall be subject to probation or loss of accreditation.	\$260,000	\$260,000	0
01-133	Executive	Elderly Affairs	Federal funding for the "Federal Caregiver Program". This program is designed to offer assistance to families who take care of elderly relatives.	\$0	\$1,535,025	0
01-133	Executive	Elderly Affairs	\$200,000 of SGF to the Office of Elderly Affairs for home assistance for the elderly. The LFO has been unable to obtain any information as to the nature of these expenditures.	\$200,000	\$200,000	0
01-133	Executive	Elderly Affairs	\$58,000 added for the Parish Council on Aging formula equalization. The LFO has been unable to obtain further information on this appropriation.	\$58,000	\$58,000	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>
01-254	Executive	La. Racing Commission	An increase in self-generated revenues for professional and legal services. These funds will allow the Commission to contract with independent counsel or the Assistant Attorney General to assume the duties and responsibilities of prosecuting all violations before the Racing Commission. This is to avoid a conflict of interest.	\$0	\$38,000	0
01-259	Executive	State Board of Cosmetology	Increase of \$24,540 in self-generated revenues for an Electronic Signature System. This System will provide a more efficient way for the board to verify signatures for licenses.	\$0	\$24,540	0
Major Enhancements Executive Department				\$3,849,419	\$36,094,224	112
04-139	Elected Officials	Secretary of State - Museum and Other Operations	Funding provided to cover the operations of the La. Delta Music Museum. This will be a new museum under the jurisdiction of the Department of State.	\$107,000	\$107,000	3
04-141	Elected Officials	Justice - Attorney General	Self-generated revenue from the collection of in-state uncollectibles. According to the Department of Revenue, approximately \$52 million of in-state uncollectibles exist. If the Department of Justice is charged with collecting this outstanding debt, it is estimated that 6%, or \$3 million would be collected. This enhancement is based on potential revenue estimated to be collected by the A.G.'s office. It does not take into consideration the cost to operate this new initiative. The Department of Justice estimates that full implementation would require an initial appropriation of \$2.1 million and 31 additional employees for the first three years, and \$2.9 million and 47 personnel in subsequent years after full implementation.	\$0	\$3,000,000	0
04-147	Elected Officials	State Treasury	Statutory dedication from the Incentive Fund for providing rewards under the Exceptional Performance and Gainsharing Incentive Program.	\$0	\$4,000,000	0
04-158	Elected Officials	Public Service Commission	Statutory dedication from the Motor Carrier Fee of \$50,000 and one information system manager in the Administrative Program. This will increase the agency's T.O. by one position. This position would help the PSC to implement the following initiatives: 1) allow Single State Registration Services Program to exchange information and conduct business transactions electronically; 2) automate all divisions within PSC; and 3) web- enable business applications.	\$0	\$50,000	1
04-158	Elected Officials	Public Service Commission	Self-generated revenue to provide customers of telephone companies to place their names on a "Do Not Call List" along with two positions.	\$0	\$85,000	2
Major Enhancements Elected Officials				\$107,000	\$7,242,000	6

Major Enhancements in FY 01-02 Budget Compared to FY 00-01 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
05-251	Economic Development	Office of the Secretary	This increase is to fund a Cooperative Endeavor Agreement between the State of Louisiana and Louisiana Technology Park. This agreement stipulates the state will include in the Executive Budget a request for appropriations through 2009. The schedule of those requested appropriations are as follows: FY 01 - \$2,750,000; FY 02 - \$5,845,629; FY 03 - \$4,391,639; FY 04 - \$4,755,403; FY 05 - \$4,823,973; FY 06 - \$4,871,578; FY 07 - \$4,837,406; FY 08 - \$4,925,629. The state's obligation to fund the requirements of the agreement is up to legislative discretion.	\$5,845,629	\$5,845,629	0
05-251	Economic Development	Office of the Secretary	\$4 million for the Economic Development Award Program (EDAP). These funds would be used to fund incentives or inducements to industrial and business development projects. EDAP's purpose is to provide matching grants for publicly owned infrastructure improvements projected for new and expanding businesses. In FY 01 \$5,000,000 was appropriated to this program contingent upon funds being available from the LA Public Facilities Authority. However, these funds did not materialize. In FY 01 \$1,114,000 was appropriated via a BA-7 from interest earnings and \$990,000 from unobligated Capital Outlay Funds.	\$4,000,000	\$4,000,000	0
05-251	Economic Development	Office of the Secretary	An increase to the Office of the Secretary in the Executive Budget to the City of Bogalusa for the Service Zone customer technical support center project. Service Zone is a call center for customers of computer companies to contact for technical support. These funds will reimburse 50% of the estimated building cost.	\$1,500,000	\$1,500,000	0
05-251	Economic Development	Office of the Secretary	These monies are to be used for the marketing and promotion of Super Bowl XXXVI to be held in New Orleans.	\$1,000,000	\$1,000,000	0
05-251	Economic Development	Office of the Secretary	Additional funding to Business Services Program for expenses of the Governor's Military Advisory Board.	\$150,000	\$150,000	0
05-252	Economic Development	Office of Business Development	SGF increase for the La. Technology Transfer Office. These funds will be used as follows: 1) \$50,000 to cover existing LTTO staff salaries; 2) \$50,000 for a full-time staff person to satisfy increased demands; 3) \$30,000 to conduct counseling, workshops, seminars, and company visits; 4) \$10,000 to increase visibility in northwest Louisiana; 5) \$20,000 for increased travel; 6) \$10,000 for presentation equipment; 7) \$5,000 to establish a database of companies and university researchers; 8) \$10,000 for a graduate assistant; 9) \$10,000 to expand the office at NASA in Mississippi; 10) \$5,000 for professional services. The mission of the La. Technology Transfer Office is to foster business relationships between Louisiana industry and federal	\$200,000	\$200,000	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>
			laboratories.			
05-252	Economic Development	Office of Business Development	Funding to DED, Business Services Program for expenses associated with the Sugar Bowl to be held in New Orleans in 2002.	\$1,000,000	\$1,000,000	0
05-252	Economic Development	Office of Business Development	Funding for a technology-based economic development initiative through the Lafayette Economic Development Authority. These monies are to fund a publicly owned technology park.	\$5,000,000	\$5,000,000	0
05-252	Economic Development	Office of Business Development	Additional SGF funding to DED, Business Services Program for the Greater New Orleans Sports Foundation to help fund the New Orleans Bowl.	\$300,000	\$300,000	0
05-252	Economic Development	Office of Business Development	Additional SGF funding to DED, Business Services Program for the Independence Bowl. The Independence Bowl is held yearly in Shreveport.	\$375,000	\$375,000	0
05-252	Economic Development	Office of Business Development	Funding to DED for the reorganization of DED. The \$1.5 million will be used as follows: 1) \$245,333 for eight regional representatives; 2) \$169,333 in travel and training expenses; 3) \$56,667 for regional allies; 4) \$70,000 for research and micro-manufacturing cluster; 5) \$458,667 for 15 unclassified positions; 6) \$229,333 in salaries; 7) \$122,667 for regional offices; 8) \$84,667 for cluster offices; 9) \$28,333 Metrovision, south La and Maconridge; 10) \$26,670 in marketing.	\$1,500,000	\$1,500,000	0
05-252	Economic Development	Office of Business Development	Additional funding for the reorganization of DED. The \$1 million will be used for technology expenses associated making the department "e-ready", this is upon enactment of Act 1182 of the 2001 Regular Session which provides for the transfer of funds from the Technology Innovation Fund to the SGF.	\$1,000,000	\$1,000,000	0
05-252	Economic Development	Office of Business Development	Additional funding to DED, Business Services Program for the funding of the Bridge Program. The Bridge Program is an initiative to promote preemployment training and work ethics to at-risk high school students with an emphasis in the area of teen pregnancy.	\$200,000	\$200,000	0
05-252	Economic Development	Office of Business Development	Additional funding to DED, Business Services Program for the Greater Baton Rouge Economic Development Partnership., Inc. These funds are to be used for the development of a regional cluster-based economic development plan in the greater Baton Rouge area.	\$200,000	\$200,000	0
05-252	Economic Development	Office of Business Development	SGF to the Louisiana Furnishing Industry Association to help promote Louisiana furniture makers.	\$50,000	\$50,000	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>
05-252	Economic Development	Office of Business Development	SGF to the Baton Rouge Local Organizing, Inc. for expenses related to the 2001 National Senior Olympic Games.	\$150,000	\$150,000	0
05-252	Economic Development	Office of Business Development	Statutory dedication from the La. Economic Development Fund to DED, Business Services Program for expenses associated with the location of two Service Zone facilities.	\$0	\$600,000	0
05-252	Economic Development	Office of Business Development	Interagency transfer from the New Orleans Area Tourism and Economic Development Fund statutory dedications to DED, Business Services Program for economic development and tourism projects.	\$0	\$600,000	0
05-252	Economic Development	Office of Business Development	SGF to the Port of Iberia to be used to plan and develop how the already existing terminal and docking facilities can be used for small cruise ships.	\$100,000	\$100,000	0
Major Enhancements Department of Economic Development				\$22,570,629	\$23,770,629	0
06-261	Culture, Recreation and Tourism	Office of the Secretary	Provides funding for the operating expenses of the Mississippi Rive Road Commission.	\$100,000	\$100,000	0
06-263	Culture, Recreation and Tourism	Office of State Museum	Provides funding for the digitizing of photographs for inclusion on the Internet. This project is a one-year joint venture with LSU and will include approximately 3,000 photographs.	\$95,000	\$95,000	0
06-264	Culture, Recreation and Tourism	Office of State Parks	Statutory dedication from the State Parks Land Acquisition Trust Fund for one-time expenditures related to the Audubon Golf Trail.	\$0	\$428,717	0
06-265	Culture, Recreation and Tourism	Office of Cultural Development	Funding to the Louisiana Regional Folklife Program for the two remaining regions based at the University of Louisiana at Lafayette and LSU in Baton Rouge. The unfunded regions are western Acadiana, Louisiana's Florida parishes, Mississippi River Road and eastern Acadiana. The funded regions are New Orleans, Louisiana Red River Valley, the neutral strip, the upper delta and north central hill country.	\$100,000	\$100,000	0

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06-265	Culture, Recreation and Tourism	Office of Cultural Development	Provides funding for the Creole Heritage Foundation.	\$80,000	\$80,000	0
06-265	Culture, Recreation and Tourism	Office of Cultural Development	Funding for the Arts Program for the Northeast Louisiana Arts Council.	\$18,000	\$18,000	0
06-265	Culture, Recreation and Tourism	Office of Cultural Development	Provides funding for the Louisiana Decentralized Arts Funding Program which provides per capita funding of the arts and cultural projects in every parish of the state. The program is designed to allow applicants to compete only with other organizations in their parish enabling decisions about cultural priorities to be made locally.	\$100,000	\$100,000	0
06-265	Culture, Recreation and Tourism	Office of Cultural Development	Provides funding for the Arts Program, which administers state and federal funds appropriated for arts grants in Louisiana.	\$100,000	\$100,000	0
06-265	Culture, Recreation and Tourism	Office of Cultural Development	Provides funding to make New Orleans a part of the statewide Regional Archaeology Program.	\$25,000	\$25,000	0
06-267	Culture, Recreation and Tourism	Office of Tourism	Provides funding for the 2001 Red Fish Tournament at Bayou Senate. These funds will be used by the Marketing Division to advertise and host the event.	\$50,000	\$50,000	0
06-267	Culture, Recreation and Tourism	Office of Tourism	Provides funding for promotional and operational expenses of the New Orleans Classic Foundation Golf Tournament.	\$100,000	\$100,000	0
06-267	Culture, Recreation and Tourism	Office of Tourism	Provides funding for the Historic Music Village in Shreveport. These funds will be used in conjunction with federal funds for plans to develop the historic site.	\$250,000	\$250,000	0
06-267	Culture, Recreation and Tourism	Office of Tourism	Provides funding for the Sci-Port Discovery Center in Shreveport.	\$200,000	\$200,000	0

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06-267	Culture, Recreation and Tourism	Office of Tourism	Provides funding for the Women's Bassmasters Classic Tournament in Alexandria.	\$40,000	\$40,000	0
06-267	Culture, Recreation and Tourism	Office of Tourism	Provides funding for the additional expenses in the Marketing Program.	\$100,000	\$100,000	0
Major Enhancements Department of Culture, Recreation and Tourism				\$1,358,000	\$1,786,717	0
07-273	Transportation and Development	Office of Administration	An increase of \$98,000 in statutory dedications in order to try to recruit potential employees in the construction area, DOTD will expend the money for two career fairs. These fairs are aimed at students who are juniors or seniors and who may not choose or qualify for college. The fairs will introduce them to opportunities in the highway construction area, as well a demonstrating the use of different types of equipment used. These fairs are 100% reimbursable from the FHWA. Source of funds is TTF-federal.	\$0	\$98,000	0
07-275	Transportation and Development	Public Works and Intermodal Transportation	An increase of \$1,500,000 in statutory dedications. DOTD is requesting \$2.25 million (TTF-regular) for a replacement airplane. Funding was requested in the 2000 Legislative Session but was not granted. This aircraft allows the Department to complete statewide aerial photogrammetry for all modes of transportation supported by DOTD. The aircraft also transports the Secretary and senior department staff to official business functions.	\$0	\$1,500,000	0
07-275	Transportation and Development	Public Works and Intermodal Transportation	\$200,000 in SGF funding for the Millennium Port currently operating on a \$190,000 economic development grant provided by the Port of New Orleans. This funding is anticipated to be expanded by the end of FY 00-01. The Millennium Port has not used SGF dollars for its operations but has requested over \$500,000 in each of the past two years. The funding would be expended as follows: 1) \$125,000 in salaries /consulting services; 2) \$50,000 in operating expenses; and 3) \$25,000 in travel.	\$200,000	\$200,000	0
07-275	Transportation and Development	Public Works and Intermodal Transportation	Provides funding throughout the DOTD Aviation Program for the Louisiana Airport Authority. This entity will provide oversight to any efforts to build an international airport between Baton Rouge and New Orleans.	\$220,000	\$220,000	0

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07-275	Transportation and Development	Public Works and Intermodal Transportation	Provides support for the 5th Levee District Board for the main Mississippi River levee.	\$150,000	\$150,000	0
07-275	Transportation and Development	Public Works and Intermodal Transportation	\$200,000 in statutory dedications for the General Aviation and Reliever Airport Maintenance Grant Program for grants as provided by law (R.S. 2:901-904). This program requires matching funds from local airports to receive these funds. These funds are used to address maintenance needs and attempt to enhance safety issues at existing airport facilities.	\$0	\$200,000	0
07-275	Transportation and Development	Public Works and Intermodal Transportation	Provides funding for continuation of the Chachahoula Watershed Plan permitting process, including permitting relative to the parishes of St. Mary, Lafourche, Terrebonne, and Assumption.	\$75,000	\$75,000	0
07-275	Transportation and Development	Public Works and Intermodal Transportation	Provides funding for repairs to drain and drinking water pipe at Elgin's Springs on La. Highway 2 in Union Parish.	\$25,000	\$250,000	0
07-275	Transportation and Development	Public Works and Intermodal Transportation	Provides funding for operating expenses of the Amite River Basin Commission which is responsible for flood control and drainage in a six parish area around Baton Rouge. According to the Amite River Basin Commission, it received no funding in FY 00-01 for its operations. This amount is reduced from \$275,000 in previous years.	\$200,000	\$200,000	0
07-275	Transportation and Development	Public Works and Intermodal Transportation	Provides \$100,000 in statutory dedications (TTF- regular) for monitoring of water wells in the Alexandria area of water levels and chloride.	\$0	\$100,000	0
07-275	Transportation and Development	Public Works and Intermodal Transportation	Funding appropriated to the Water Resources Program for an evaluation of aquifer capacity to sustain short and long term groundwater withdrawal from point sources in the Chicot Aquifer Complex in southwest Louisiana.	\$160,000	\$160,000	0
07-276	Transportation and Development	Engineering and Operations	\$2,020,000 in statutory dedications (TTF-regular) to be used for the continued upgrade of its communications equipment. The Department began to install ROLM telephone switches in 1983 that comprise the network that DOTD now operates. DOTD obtained support from a ROLM authorized dealer for the first ten years until ROLM sold out. At this time DOTD began to use the second source market to support the switch network equipment. This equipment is now 17 years old and with changing technologies, parts have become increasingly difficult to obtain.	\$0	\$2,020,000	0

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			The Department has already upgraded seven locations at a cost of \$820,795. The Department plans to upgrade three districts this fiscal year with upgrades remaining to two districts and DOTD headquarters next fiscal year. This upgrade includes the upgrade of microwave equipment to wireless fiber technology and the upgrade of microwave network protection and upgrade of microwave system to high speed digital.			
07-276	Transportation and Development	Engineering and Operations	\$1,076,144 in statutory dedications (TTF-federal). DOTD has identified numerous intersections in the State that have abnormal numbers of accidents. These locations qualify for Federal Hazard Elimination/Safety funds which are to be used for highway improvements. Several locations only require traffic signalization improvements. However, due to the length of time required to install traffic signals by contract and the significant cost associated with contract signal installations, this funding source has previously not been used. DOTD will use existing personnel to perform this function.	\$0	\$1,076,144	0
07-276	Transportation and Development	Engineering and Operations	\$212,500 in statutory dedications (TTF-regular). Section 45 (Traffic Signals Office in DOTD) field crews are dependent on heavy vehicles such as bucket platform, and digger trucks. Traffic control devices cannot be installed during period of equipment down time. These funds will allow for the refurbishment of heavy equipment and therefore, will reduce expenditures for rental equipment due to major repairs on owned equipment. Refurbishment of these vehicle is required to bring these vehicles in line with federal requirements. DOTD is currently paying \$2,300/month for each vehicle it rents.	\$0	\$212,500	0
07-276	Transportation and Development	Engineering and Operations	\$250,000 from self-generated revenues for the costs associated with conducting a utility audit. This would be performed to determine if DOTD is paying the correct amount to the electrical utility companies. A contractor would be hired to make an inventory of what electrical equipment DOTD has around the state and whether it is paying the correct amount to the utilities. If it is determined the Department is not paying the correct amount, the contractor will negotiate with these companies in order to get the Department a refund. The contractor is also responsible for determining how DOTD can reduce its electrical bills.	\$0	\$250,000	0
07-276	Transportation and Development	Engineering and Operations	\$1,620,000 in statutory dedications (TTF-regular) will be used to outsource maintenance and operation of all rest areas. According to DOTD, a trial outsource program in Monroe has been a success and has resulted in costs equal or less than operation and maintenance by Department personnel.	\$0	\$1,620,000	0

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07-276	Transportation and Development	Engineering and Operations	\$1,500,000 from self-generated revenues to replace DOTD's existing computer mainframe which was developed in the early 80's. According to DOTD, this system does not produce the data that is needed by the Department to predict, perform, analyze, report and schedule maintenance activities to meet the increasing needs of the Legislature and the maintenance division. The new system will replace three existing mainframe systems as well as one outdated PC based system used by district maintenance crews, the central repair shop, as well as Headquarters bridge and roadway maintenance system.	\$0	\$1,500,000	0
07-276	Transportation and Development	Engineering and Operations	\$1,000,000 in fees and self-generated revenue to enter into a contract which will allow it to process permits for users via the internet. The permit section currently processes 1,000 permits a day. The use of the internet will be phased in over three years and will initially provide the permit customers with an automated, on-line permit process for nearly 80% of all permits currently being requested. This process will also allow for real time bridge analysis of all structures along the vehicle route from the trips' origin to destination instead of the current load limit solution.	\$0	\$1,000,000	0
07-276	Transportation and Development	Engineering and Operations	\$1,000,000 in statutory dedications (TTF-federal) for signs. DOTD states the engineer that administers FHWA Safety funds has noted this \$1 million in FHWA reimbursable funds would be available if the DOTD were to purchase special signs for installation on our highways throughout the state. These signs are red including stop, yield, wrong way, and standard signs of warning.	\$0	\$1,000,000	0
07-276	Transportation and Development	Engineering and Operations	\$2,226,000 in self-generated revenue to provide Crescent City Connection Division additional funding for utilities (\$250,000), fuel for ferries (\$320,000), postage related to the implementation of the new video toll enforcement system (\$1 million) lease of mailing equipment related to this system (\$36,000), lease of bank building for toll tag transactions (\$120,000) and additional funds for landscaping and beautification projects per act 36 of 1994 and Act 59 of 1998 (\$500,000).	\$0	\$2,226,000	0
Major Enhancements Department of Transportation and Development				\$1,030,000	\$14,057,644	0
08-400	DPS&C/ Corrections	Corrections	Provides a \$200 per month salary increase for all correctional security officers through wardens and probation and parole officers through directors. This increase will cost \$17.5 million in 2002-03 and \$18.2 million in 2003-04. A \$7.3 million surplus in Sheriff's Housing of State Inmates was used in the last half of FY 00-01 to start this pay increase. The Department made prorated reductions to all departments totaling \$5 million to have a turnover rate which	\$16,838,979	\$16,838,979	0

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			is approaching 50%. This contributes to inexperienced officers and an increasingly unsafe environment in state correctional facilities. More competitive wages should help to lower the turnover rate among probation and parole and correctional officers, reduce the amount of overtime paid each year, and provide for a safer environment. The starting salary for CSO's will move from \$15,948 (last among the 16 SLC states) to \$18,348 (ranking 12th out of 16 states).			
08-400	DPS&C/ Corrections	Corrections	A total of \$5,000,000 from interagency transfers. \$3 million from the Department of Social Services' one-time Temporary Assistance for Needy Family federal funds. \$400,000 will be used to replace federal funding for Project Metamorphosis. This program operated at Hunt, LCIW, and Avoyelles and includes life skills training, literacy, vocational training, job or school placement and follow-up. \$1.6 million will be used to enhance Project Return, an aftercare program located at Tulane University in New Orleans which attempts to return inmates to work by providing substance abuse treatment and job skills training. \$1 million will be used to enhance the Job Skills Education program within the Department of Corrections. This program uses a self-motivated computer based educational module that allows offenders instructional opportunities in over 220 vocational job prescriptions including GED and college preparatory. \$2 million was added in TANF for a total of \$5 million with \$3 million to Project Return, \$1.4 million to JSEP, \$400,000 to Project Metamorphosis , and \$200,000 to Life Skills Program in Concordia.	\$0	\$5,000,000	0
08-403	DPS&C/ Corrections	Youth Development	Additional funding associated with the juvenile justice settlement of the medical/mental health issued within the Office of Youth Development. The following amounts have been appropriated for the Department of Justice Education and Medical/Mental Health Settlement agreement: \$4.5 million in FY 99-00, \$15.7 million in FY 00-01, and \$27.6 million in FY 01-02.	\$11,124,008	\$11,124,008	0
08-403	DPS&C/ Corrections	Youth Development	A total of \$930,750 from the state general fund. \$657,000 is for an additional 40 day treatment slots in the contract services program within the Office of Youth Development. These are non-residential programs designed to provide enhanced community supervision/support, educational remediation, rehabilitative services and behavior modifications for juveniles aged 12-17 who are adjudicated delinquent or in need of services. The Office of Youth Development Program was also increased to provide for an additional \$273,750 in SGF for the Office of Youth Development Tracker Program. The Office of Youth Development Contract Program is budgeted to be \$22,404,437 for FY 01-02.	\$930,750	\$930,750	0
08-403	DPS&C/ Corrections	Youth Development	SGF for the Youth Development Association, Inc. located in New Orleans	\$250,000	\$250,000	0

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08-407	DPS&C/ Corrections	Winn Correctional Center	Additional SGF to Winn Correctional Center for a 4% inflation adjustment in accordance with the operating contract between the Department of Corrections and Corrections Corporation of America to incarcerate 1,538 state inmates. Operating contract stipulates that an inflationary adjustment may be provided for if funding is available. This increases Winn Correctional Center's total budget from \$15,270,477 to \$15,873,271.	\$602,794	\$602,794	0
08-408	DPS&C/ Corrections	Allen Correctional Center	Additional SGF to Allen Correctional Center for a 4% inflation adjustment in accordance with the operating contract between the Department of Corrections and Wakenhut Corporation to incarcerate 1,538 state inmates. Operating contract stipulates that an inflationary adjustment may be provided for if funding is available. This increases Allen Correctional Center's total budget from \$14,801,838 to \$15,389,617	\$587,779	\$587,779	0
08-414	DPS&C/ Corrections	David Wade Correctional Center	Additional funding for more beds for the Intensive Motivational Program for Alternative Correctional Treatment (IMPACT) Program as per Act 253 of the 2001 Regular Session. This act deletes the restriction on eligibility for the IMPACT Program to those who have never served time in a state prison. This should increase the number of offenders eligible for this program (capacity of 200). This two-part boot camp program consists of six months of structured incarceration and treatment within a military model followed by six months of intensive parole supervision. Inmates who successfully complete IMPACT are returned to work release centers or substance abuse treatment programs. The IMPACT Program can significantly reduce the incarceration period for inmates in the program, as inmates with sentences of seven years or less could be eligible. The average length of incarceration for an inmate in the IMPACT is 10.3 months whereas the average time for a similarly profiled inmate is 2.75 years. The DOC estimates a savings of approximately \$2.1 million for every 100 inmates that complete IMPACT.	\$883,000	\$883,000	0
08-415	DPS&C/ Corrections	Probation and Parole	Additional SGF for five new probation and parole officers as a result of drug court expansions. The Office of Addictive disorders received an additional \$2.8 million in Temporary Assistance for Needy Family (TANF) funding for transfer to the Supreme Court to increase the number of services in existing drug courts and to expand the number of drug courts.	\$323,000	\$323,000	5
08-415	DPS&C/ Corrections	Probation and Parole	Additional SGF for the Field Services Program in Probation and Parole to electronically monitor approximately 535 repeat DWI offenders as a result of Act 1163 of the 2001 Regular Session. This Act requires at least six weeks of substance abuse treatment and from one to five years of home incarceration for repeat DWI offenders in lieu of a prison sentence of one to five years.	\$585,825	\$585,825	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>
08-415	DPS&C/ Corrections	Probation and Parole	Additional SGF funding for 75 new probation and parole officers as a result of Act 403 of the 2001 Regular Session (57 officers and \$2,259,846) and Act 1139 of the 2001 Regular Session (18 officers and \$667,920). Act 403 eliminates mandatory minimum sentences for certain nonviolent crimes and provides for the release of certain other offenders. Act 1139 provides for home incarceration and electronic monitoring of certain offenders who must be monitored by probation agents.	\$2,927,766	\$2,927,766	75
08-418	DPS&C/ Corrections	Office of Management and Finance	Self-generated revenues for expenses related to the move from the South Foster Drive location to the new DPS complex on Independence Boulevard.	\$0	\$281,300	0
08-419	DPS&C/ Corrections	State Police	Self-generated revenues pursuant to Act 737 of the 1997 Regular Session. Provides funding for DNA indexing and DNA forensic activities, with fees and self-generated revenues (Motor Vehicle Transfer) in the amount of \$2,701,326. The law requires DNA sampling to be collected from incarcerated individuals convicted of numerous offenses prior to their release from the Department of Corrections. The Combined DNA Index System (CODIS) is the FBI's national system that allows the storage and exchange of DNA records submitted by state and local forensic laboratories. This funding request has the following components: salaries and related benefits including eight months funding to support nine Forensic Analysts and twelve DNA Indexing Analysts (\$594,351), travel (\$22,500), operating services (\$11,040), supplies (\$55,175), professional services (\$1,675,000), acquisitions (\$313,260), and major repairs (\$30,000). The Department anticipates approximately 33,000 samples in FY 01-02 at a cost of \$55 per sample. The professional services contract will go up from \$1.7 million to between \$2.1 and \$2.6 million depending on the price per sample and the number of samples the Department produces.	\$0	\$2,701,326	0
08-419	DPS&C/ Corrections	State Police	Provides additional statutory dedications, including nine positions, for the Towing Recovery Unit in the Traffic Enforcement Program, as per Act 856 of the 2001 Regular Session. In the 1999 Legislative Session, Acts 1107 and 1108 passed giving the Public Service Commission broad regulatory authority and control over the towing, recovery, and storage industry. Due to the duplication of services and budget and staffing cuts State Police has undergone, it was necessary to merge the Towing and Recovery Unit and the Motor Carrier Safety Unit.	\$0	\$100,000	9
08-419	DPS&C/ Corrections	State Police	Provides \$11,703 in interagency transfers and \$895,535 in statutory dedications for enhanced security for the Capitol Park, including 42 positions. Currently, State Police has 30 T.O. for	\$0	\$907,238	21

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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>
			the capitol security function. The DOA has decided to have State Police be the security for the Capitol Park which would bring the T.O. to 51. The 21 additional positions will replace 18 contracted security guards and three additional officers for the new buildings that will be coming online. The approximate \$900,000 in additional funds will bring the total funding for Capitol Security to \$2,265,871. Statutory dedications are derived from Riverboat Gaming Funds, while the interagency transfers will be funded from agencies that will receive security from DPS.			
08-419	DPS&C/ Corrections	State Police	Self-generated revenues for the gaming enforcement program from a \$50 fee for the implementation of the slot central computer center.	\$0	\$650,000	0
08-420	DPS&C/ Corrections	Motor Vehicles	Self-generated revenues provides for a mobile motor vehicle office.	\$0	\$300,000	0
08-420	DPS&C/ Corrections	Motor Vehicles	Statutory dedication from Motor Vehicle Technology Fund to provide for professional services contract for reengineering motor vehicle officer. The Department revised anticipated needs for the reengineering project for FY 02 from \$6.3 million to \$8.3 million	\$0	\$2,526,147	0
08-451	DPS&C/ Corrections	Sheriffs' Housing of State Inmates	Additional funding to provide for the cost of housing juveniles placed in state custody who are pending secure care in non-state owned facilities.	\$2,000,000	\$2,000,000	0
Major Enhancements Department of Corrections and Public Safety				\$37,053,901	\$49,519,912	110
09-305	Health and Hospitals	Medical Vendor Administration	\$1,200,000 in statutory dedications and \$8,339,435 in federal funds for the implementation of the Medicaid School-Based Administrative Claiming Trust Fund as per Act 776 of the 2001 Regular Session. This Act provides for the reimbursement of school board expenses related to school efforts to identify Medicaid or LaCHIP eligible children and to assist such children in obtaining necessary medical services. The school effort if federally mandated under the provisions of the EPSDT program. DHH estimates that an additional 15 employees will be required to conduct on-site monitoring (per HCFA regulations) of the participating schools.	\$0	\$9,539,435	15
09-305	Health and Hospitals	Medical Vendor Administration	\$125,000 in SGF and \$375,000 in federal funding for the expenses associated with the operation of the Medicaid Pharmaceutical and Therapeutic Committee established pursuant to Act 395 of the 2001 Regular Session. The funds will be transferred to the Office of the Secretary to be used for implementation.	\$125,000	\$500,000	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>
09-306	Health and Hospitals	Medical Vendor Payments Program	\$10,793,871 in SGF and \$25,549,129 in federal funds for increased reimbursement to specific private providers in Medicaid. \$114,593,108 was added to correct shortfalls in Act 12 (HB 1) of the 2001 Regular Session relative to pharmacy inflation and other utilization increases. This includes CARE Coalition adjustments to specific allotments in the Payments to Private Providers Program as follows: 1) \$1,350,000 for non-emergency transportation (up 10.9%); 2) \$11,557,000 for inpatient hospital (up 2.5%); 3) \$13,836,000 for outpatient hospital (up 10%); 4) \$2,771,000 for ICF/MR community homes (up 1.5%); 5) \$2,229,000 for MR/DD Waiver Program (up 1.5%); 6) \$1,500,000 for inpatient mental health (up 2.5%); 7) \$600,000 to pay UCC to Brentwood MH Hospital; and 8) \$2,500,000 for outpatient mental health (up 10.2%).	\$10,793,871	\$36,343,000	0
09-306	Health and Hospitals	Medical Vendor Payments Program	\$12,901,886 in statutory dedication and \$30,626,743 in federal funding for a per diem rate increase for nursing homes of up to \$4.70 subject to verification of costs by DHH to be completed no later than July 15, 2001.	\$0	\$43,528,629	0
09-306	Health and Hospitals	Medical Vendor Payments Program	\$2,673,000 in SGF and \$6,327,000 in federal funds for the Children's Choice Waiver Program for annualization of costs and up to 500 new slots. Children that qualify for this program will be eligible for \$7,500 (\$1,500 case management and \$6,000 other services) of MR/DD waiver services per year. The available services are all medically appropriate services covered under the Medicaid state plan, including EPSDT services, and include personal care attendant, extended home health, and respite care services.	\$2,673,000	\$9,000,000	0
09-306	Health and Hospitals	Medical Vendor Payments Program	\$207,480 in SGF and \$492,520 in federal funds for optional Medicaid eligibility for uninsured women who are diagnosed with breast or cervical cancer through screening services provided by the CDC National Breast Cancer and Cervical Early Detection Program (created by the Breast Cancer and Prevention and Treatment Act of 2000; Public Law 106-354 of the 106th Congress). The program will be administered by the DHH Office of Public Health and provide breast and cervical cancer early detection screening and treatment rough contracts with private providers in the Medicaid. DHH estimates that approximately 123 newly diagnosed, uninsured women ages 18-64 with breast or cervical cancer will qualify for medical services through the program. DHH estimates that the average annual cost of the program will be \$26,526 per recipient. Initially the program will cost approximately \$3.3 million (\$693,000 SGF) for a full year of operation, and increase to approximately \$7.7 million (\$1.6 million SGF) in the fifth year. The federal match rate for this program is 79% (same as LaCHIP).	\$207,480	\$700,000	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>
09-306	Health and Hospitals	Medical Vendor Payments Program	\$100,000 in SGF and \$237,382 in federal funds for increased Medicaid reimbursements to ambulance operators providing emergency medical transportation services.	\$100,000	\$337,382	0
09-306	Health and Hospitals	Medical Vendor Payments Program	\$500,000 in SGF and \$1,183,502 in federal funds to provide contingency funding for the implementation of the partnership between Washington/St. Tammany Hospital and Bogalusa Community Medical Center provided an agreement to merge is reached. There is a companion enhancement in the LSU HCSD budget.	\$500,000	\$1,683,502	0
09-306	Health and Hospitals	Medical Vendor Payments Program	\$7,630,678 in statutory dedication and \$18,333,768 in federal funding to provide contingency funding for the expansion of the Elderly and Disabled, Adult Day Health Care, and Personal Care Attendants Waiver programs. There is a companion enhancement in the DHH, Office of the Secretary budget for the associated administrative costs and additional positions required by the expansion of these waiver programs. This contingency was tied to Act 491 of the 2001 Regular Session which created the Health Trust Fund.	\$0	\$25,964,446	0
09-306	Health and Hospitals	Medical Vendor Payments Program	Provides contingency funding for the transfer of no more than \$10,000,000 from the Medicaid Trust Fund for the Elderly to the Health Trust Fund as per Act 491 of the 2001 Regular Session which created the Health Trust Fund.	\$0	\$0	0
09-306	Health and Hospitals	Medical Vendor Payments Program	\$8,721,751 in self-generated revenue and \$21,105,352 in federal funds provided for contingency funding for the expansion of Medicaid for pregnant women and parents of LaChip and Medicaid children within certain eligibility guidelines.	\$0	\$29,827,103	0
09-306	Health and Hospitals	Medical Vendor Payments Program	\$489,188 in interagency transfer and \$1,157,909 in federal funds to provide additional funding for UCC payments to LSU-HCSD for medical services. The source of the IAT is from LSU-HCSD restricted funds (Capital Improvement and Equipment Account).	\$0	\$1,647,097	0
09-306	Health and Hospitals	Medical Vendor Payments Program	\$800,000 in SGF and \$1,893,603 in federal funds for additional funding for UCC payments to LSU-HCSD for Earl K. Long Medical Center.	\$800,000	\$2,693,603	0
09-307	Health and Hospitals	Office of the Secretary	\$272,000 in SGF and \$1,655,400 in federal funds for the Abstinence Education Project which provides abstinence education and appropriate monitoring, counseling, and adult supervision to youths to promote abstinence from premarital sexual activity, focusing on those groups which have a higher premarital pregnancy rate. The project is also responsible for providing education and support to youths with elevated rates of sexually transmitted diseases and/or premarital pregnancies.	\$272,000	\$1,927,400	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>
09-307	Health and Hospitals	Office of the Secretary	\$493,514 in statutory dedication and \$508,177 in federal funds to provide contingency funding for the associated administrative costs and additional positions required by the expansion of the Elderly and Disabled, Adult Day Health Care, and Personal Care Attendants Waiver programs. The contingency is tied to Act 491 of the 2001 Regular Session (Health Trust Fund).	\$0	\$1,001,691	20
09-307	Health and Hospitals	Office of the Secretary	\$105,000 in SGF, \$500,000 in interagency transfer, and \$75,000 in federal funds for the expenses associated wit the operation of the Medicaid Pharmaceutical and Therapeutic Committee established pursuant to Act 395 of the 2001 Regular Session, including reimbursement for committee members of a per diem rate to be established by the secretary of DHH, for travel expenses in accordance with state travel regulations, and for other expenses as may be incurred in the implementation of Act 395.	\$105,000	\$680,000	0
09-326	Health and Hospitals	Office of Public Health	Funding provided in the Environmental Services Program for the encephalitis testing (mosquito control). These funds shall be transferred to the LSU School of Veterinary Medicine. This program was last budgeted for in FY 00 at an amount of \$133,000. However, due to an encephalitis outbreak, actual expenditures were approximately \$355,638 for lab expenses.	\$100,000	\$100,000	0
09-326	Health and Hospitals	Office of Public Health	Funding provided from the statutorily dedicated Louisiana Fund for operational grants to school-based health centers currently receiving planning grants from the School Based Health Program in the Office of Public Health. This funding will allow four centers to receive approximately \$145,000 each, one of which will be in Cameron Parish.	\$0	\$580,000	0
09-326	Health and Hospitals	Office of Public Health	Additional funds provided for administrative and operational expenses associated with the expansion of the School-Based Health Clinic Program. These expansions are to be in the following areas at approximately \$60,000 per parish: Iberville, Allen, Grant and Jackson parishes.	\$240,000	\$240,000	0
09-330	Health and Hospitals	Office of Mental Health	Funding for the operational expenses of the Abstract House/Last Hope.	\$133,350	\$133,350	0
09-326	Health and Hospitals	Office of Public Health	Federal fund increase in funding to the community program for Federal Mental Health Block Grant Funs to help those adults and children with serious mental illness.	\$0	\$812,871	0

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09-332	Health and Hospitals	Eastern Louisiana Mental Health System	Eastern Louisiana Mental Health System (ELMHS), Forensic Division, is responsible for providing services to forensic patients with mental illness and emotional disturbance. The Magistrate in New Orleans has instructed ELMHS, Forensic Division, to establish a treatment program that will allow for the treatment of more clients and the reduction of the waiting list. This proposal will allow for 19 positions and related funding for ten additional female beds; 22 positions and related funding to provide additional staff for the forensic unit to speed up admission and treatment of the inpatient clients; 2 positions and related funding for the Court Diversion Project. This staff will interact with the court staff to divert people from the waiting list and find alternative arrangements before the court places them on the list.	\$1,700,697	\$1,700,697	43
09-332	Health and Hospitals	Eastern Louisiana Mental Health System	The Eastern Louisiana Mental Health System (ELMHS) budget includes the addition of five new positions for case managers for community forensic services. The managers are needed to assist the district forensic coordinators in monitoring conditional release clients and jail-based clients. The managers will perform competency restoration services for the jail-based clients. The district forensic coordinators should have a caseload of 15 to 20 clients and currently their caseload is 25 to 30 clients. The average total salary for each case manager would be \$35,810.	\$179,050	\$179,050	5
09-340	Health and Hospitals	Office for Citizens w/Developmental Disabilities	Interagency transfer funding to the Louisiana Center of Excellence for Autism. There are currently 860 people in Louisiana diagnosed as Autistic who meet the requirements for state/ federal services through DHH. This reflects a 9% increase for the first quarter of FY 00-01. There are 26 states in the U.S. that have centers of excellence, with three states currently in various stages of development. A center of excellence will provide community outreach, training and technical assistance to providers, families and individuals with Autism, information and referral, assistance in development of employment for people with Autism, and a state-of-the-art facility in which students graduating from universities in special education and psychology will be able to work.	\$0	\$150,000	0
09-340	Health and Hospitals	Office for Citizens w/Developmental Disabilities	Provides for the Strength Through Educational Partnership (STEP) Program for the disabled in the city of Westwego.	\$250,000	\$250,000	0
09-340	Health and Hospitals	Office for Citizens w/Developmental Disabilities	Provides for the expansion of single point of information and referral services by Families Helping Families to every region of the state. Currently, Families Helping Families has a pilot project for a single point of information and referral in three OCDD regions at a cost of \$106,000 in SGF. This enhancement of \$245,000 will expand the service to the remaining	\$245,000	\$245,000	0

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			seven OCDD regions. Services that are provided are referring families to agencies, follow-up on assistance, operation of a toll free number for information, developing a resource directory of services and developing information based calls for consumers and families.			
09-351	Health and Hospitals	Office for Addictive Disorders	Provides funding for the Infinity Network in New Orleans for substance abuse treatment and employment services for women with children. As a sub recipient of OAD funding, Infinity Network also receives approximately \$148,000 for treatment services.	\$100,000	\$100,000	0
09-351	Health and Hospitals	Office for Addictive Disorders	\$1,500,000 in statutory dedications. \$1 million carryforward balance from the Compulsive and Problem Gaming Fund and \$500,000 in land-based casino revenues recognized as recurring by the Revenue Estimating Conference for gambling prevention and treatment services. Monies will be utilized to provide intensive outpatient treatment in the New Orleans area and an independent evaluation of state inpatient and outpatient gambling treatment programs.	\$0	\$1,500,000	0
09-351	Health and Hospitals	Office for Addictive Disorders	Provides funding to maintain operations of 24 drug courts (14 adult and 10 juvenile) at their existing capacity of approximately 1,784 treatment slots. Each court received an implementation or enhancement grant from the U.S. Department of Justice (Office of Justice Programs). None of the existing courts were granted continued federal funding to provide additional services. Approximately 21 drug courts submitted grant applications in 2000, however only three grants were awarded (Orleans Juvenile Drug Court-implementation grant, Orleans Criminal District Court-MIS Court-implementation grant).	\$3,631,800	\$3,631,800	0
09-351	Health and Hospitals	Office for Addictive Disorders	Provides additional funding out of the TANF Block Grant (maintenance of effort) to the Prevention and Treatment Program for transfer to the Supreme Court to increase the number of services in existing drug courts and to expand the number of drug courts. This portion of the funds represents the MOE/State match for the draw down of TANF funds.	\$2,800,000	\$2,800,000	0
09-351	Health and Hospitals	Office for Addictive Disorders	Interagency transfer funding out of the TANF Black Grant to the Prevention and Treatment Program for non-medical substance abuse treatment for women with children in a residential inpatient setting (\$1,708,200); and screening, assessment and urine drug screening costs for Family Independence Temporary Assistance Program (FITAP) recipients (\$291,800).	\$0	\$2,000,000	0

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09-351	Health and Hospitals	Office for Addictive Disorders	Funding for substance abuse treatment services for offenders convicted of a 3rd or subsequent DWI offense as per Act 1139 and 1163 of the 2001 Regular Session. The law requires an offender to undergo not less than six weeks of inpatient treatment. The offender may also be extended to additional follow-up substance abuse treatment if determined by the offender's treating physician, for a period not to exceed twelve months.	\$2,200,000	\$2,200,000	0
Major Enhancements Department of Health and Hospitals				\$27,156,248	\$181,996,056	83
10-355	Social Services	Office of Family Support	\$1,084,393 in SGF and \$2,514,552 in federal funding for eligibility staff reallocation currently being processed by Civil Service. Changes in the various OFS programs has had a major impact on the job duties and responsibilities of the various classes of eligibility workers. This led to OFS proposing a revision in the classes which has resulted in pay increases for thee workers. It is estimated that approximately 1,225 employees will be affected.	\$1,084,393	\$3,598,945	0
10-355	Social Services	Office of Family Support	Additional statutory dedication funding provided through the Fraud Detection Fund in the Fraud and Recovery Section for enhanced fraud detection and recovery activities including training, equipment acquisitions and information technology upgrades. The current year funding for eleven staff statewide is approximately \$293,000.	\$0	\$2,500,000	0
10-355	Social Services	Office of Family Support	1) Increase to the budget authority (\$69.9 million) for Federal Temporary Assistance for Needy Families (TANF) Block Grant funds, and allocates this funding to various initiatives to support children and families. 2) Inclusive of the total funds appropriated to the Office of Family Support (OFS), TANF funds and Maintenance of Effort (MOE) funds, approximately \$67.6 million will be allocated for initiatives to be provided through the Dept. of Education, Supreme Court, the Office of Women's Services in the Executive Dept., Office for Addictive Disorders in the Dept. of Health and Hospitals, the Workforce Commission Office in the Executive Dept., the Children's Cabinet in the Exec. Dept., the Dept. of Corrections and the Division of Administration. (The DOA transfer is for the evaluation of the program and a coordinator.) Approximately \$46.3 million is allotted for child care, teen pregnancy, individual development accounts, transportation programs, up-front diversion programs, fatherhood initiatives, housing support services, energy assistance. Note: As indicated above, monies allocated to OFS, inclusive of the additional federal authority for TANF, will be transferred to the above mentioned agencies, therefore no dollar amount is shown for this entry.	\$0	\$0	0
10-370	Social Services	Office of Community Services	Federal funds increase to federal grant recipients for the Chafee Foster Care Independent program and the Title IV-B, Part 2 independence program.	\$0	\$787,691	0

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10-370	Social Services	Office of Community Services	Funding provided for the Rapides Children's Advocacy Center to provide child abuse and prevention services. Last funded in FY 00 as per DSS, contract objectives were not met.	\$125,000	\$125,000	0
10-374	Social Services	Rehabilitation Services	Statutory dedication provided from the balance in the Telecommunications for the Deaf Fund for the purchase and distribution of assistive hearing devices. This will assist with the unmet hearing needs.	\$0	\$750,000	0
10-374	Social Services	Rehabilitation Services	Two positions added to the Traumatic Head and Spinal Court Injury Program. Note: No funding was provided for these additional positions so it is not known at this time how the positions and related costs will be funded and/or impact services.	\$0	\$0	2
Major Enhancements Department of Social Services				\$1,209,393	\$7,761,636	2
11-431	Natural Resources	Office of the Secretary	Increased interagency transfer funding provided for GIS Lab and Website Development. IAT funds received from the Office of Coastal Restoration (original source of funds is statutory dedications - Coastal Conservation and Restoration Fund). The purpose of this project is to provide GIS services for coastal restoration projects.	\$0	\$433,000	0
11-431	Natural Resources	Office of the Secretary	Federal funding provided for the Rebuild America grant. The federal grant was awarded to DNR from the U.S. Department of Education. DNR will assist K-12 schools, universities, and commercial building owners with assessing energy equipment needs and financial mechanisms to make energy efficiency improvements to reduce energy consumption. The grant is scheduled to last two years.	\$0	\$200,000	0
11-431	Natural Resources	Office of the Secretary	Federal funding provided for the Codes and Standards Support federal grant. DNR will provide technical assistance and training for engineers and architects to comply with the energy code for commercial buildings that was statutorily mandated by the state effective January 1, 1999. This grant is scheduled to last for two years.	\$0	\$110,000	0
11-431	Natural Resources	Office of the Secretary	Funding provided for the Butte LaRose Welcome Center. Part of the Atchafalaya Basin Project, the funds will be used to operate the new welcome center located in St. Martin Parish, providing service to the public and marketing Atchafalaya Basin.	\$41,157	\$41,157	0
11-431	Natural Resources	Office of the Secretary	Funding provided for the state match requirement for three federal grants the Atchafalaya Basin Program has with the U.S. Corps of Engineers (\$25,000 per grant). This is the second	\$75,000	\$75,000	0

Major Enhancements in FY 01-02 Budget Compared to FY 00-01 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			planning phase of the Atchafalaya Basin Project for water management projects in Lake Martin, Eagle Point, and Myette Point Landing areas.			
11-431	Natural Resources	Office of the Secretary	Interagency transfer funding provided for two positions in the Accounts Receivable Section. Positions were created due to suggestions made by the Legislative Auditor. The department received five audit findings related to their inability to make timely deposits on fees collected, inadequate internal control over payroll, and failure to submit annual fiscal reports by deadline. Monies will be interagency transferred from the Office of Mineral Resources (original source of funds is SGR).	\$0	\$73,844	2
11-432	Natural Resources	Office of Conservation	Funding is provided for the development of a ground water management plan that will facilitate the management, protection, and regulation of the state's ground water resources. Funds will be used to cover personal services for two additional employees (\$120,000), operating expenses (\$75,000), professional services (\$300,000), other charges (\$18,000), and equipment (\$25,000).	\$538,000	\$538,000	2
11-435	Natural Resources	Office of Coastal Restoration and Management	Statutory dedication from the Wetland Conservation and Restoration Fund for the Holly Beach Breakwaters Project. The project is part of the Coast 2050 Plan aimed at implementing cost-effective measures to fight coastal erosion in the Chenier Plain between Holly Beach and Ocean View Beach.	\$0	\$10,000,000	0
11-435	Natural Resources	Office of Coastal Restoration and Management	Federal funding provided for the Coastal Impact Assistance Program. Appropriations were made to seven coastal states to assist in mitigating the impacts from Outer Continental Shelf (OCS) oil and gas production. Of the \$26.4 million, \$17.2 million will be allocated to the state and \$9.2 million will be allocated to local government.	\$0	\$26,400,000	0
			Major Enhancements Department of Natural Resources	\$654,157	\$37,871,001	4
12-440	Revenue and Taxation	Office of Revenue	Funding provided for information technology associated with the move to the LaSalle Building in December of 2002. These funds will be used specifically for the installation of an uninterrupted power supply, electrical work, and the moving of computer work stations, mainframe computers, and computer servers.	\$1,162,711	\$1,162,711	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>
12-440	Revenue and Taxation	Office of Revenue	Provides additional funds to the Department of Revenue to pay rent. The additional space will be provided by the Department of Public Safety. The additional space is needed to centralize certain data processing activities.	\$49,060	\$49,060	0
12-440	Revenue and Taxation	Office of Revenue	Self-generated revenues to appropriate prior year alcohol beverage and tobacco fee collections. These monies will be used for compliance checks of tobacco dealers for underage tobacco sales laws. Prior year balance is \$384,000.	\$0	\$834,000	0
12-440	Revenue and Taxation	Office of Revenue	Self-generated revenues to the Office of Revenue for the move to the LaSalle Building.	\$0	\$666,587	0
12-440	Revenue and Taxation	Office of Revenue	Self-generated revenue increase as per Act 136 of the 2001 Regular Session which created the Tax Delinquency Amnesty Act in the Office of Revenue. These monies would be used to print brochures and for advertising.	\$0	\$180,000	0
12-440	Revenue and Taxation	Office of Revenue	Self-generated revenue increase as per Act 1182 which reclassifies refund offset funds with fees and self-generated revenues payable from the general fund. The current fund balance is \$220,000. The agency is also allowed to retain prior and current year collections from the fund to cover the cost to disassemble, transport and reassemble mobile shelving in the Excise and Income Tax Divisions and to purchase new shelving.	\$220,000	\$220,000	0
12-440	Revenue and Taxation	Office of Revenue	Self-generated revenues and fees from prior and current year collections. These monies would be used for the Tax Reengineering Project and moving expenses related to the LaSalle Building.	\$0	\$8,204,937	0
12-441	Revenue and Taxation	Louisiana Tax Commission	SGF funding for two additional tax commission specialists in the Public Service Division. These positions will assist in the appraisal and assessment of public service companies. These appraisals and assessments must be done yearly and the Tax Commission is seeing an increase in the number of companies due to the growth in the telecommunications industry.	\$85,300	\$85,300	2
Major Enhancements Department of Revenue and Taxation				\$1,517,071	\$11,402,595	2
13-850	DEQ	Office of the Secretary	Additional federal monies to fund the P-Track Phase One for Louisiana's National Environmental Performance Track Program. Participation in the program emphasizes Environmental Management based on performance beyond regulatory compliance. This first phase of the program would include the training of DEQ staff to familiarize them with EPA	\$0	\$48,000	0

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			program protocols, and would include contractual, consulting, and recruitment programs designed to produce acceptable candidates among Louisiana industrial facilities.			
13-850	DEQ	Office of the Secretary	Statutory dedication from the Environmental Trust funds provided for a Washington D.C. Office.	\$0	\$5,000	0
13-852	DEQ	Office of Environmental Services	Additional federal funding to reduce permits backlog in Non-point Discharge Elimination System Program due to increased number of facilities requiring permits for water discharge.	\$0	\$188,000	0
13-853	DEQ	Environmental Assessment	\$40,601 in statutory dedications from the Environmental Trust Funds for the Inspection and Maintenance Program. The increase in FY 2002 is due to implementation of new program requirements in the Vehicle Inspection and Maintenance Program and because of an increase in salaries and related benefits at the Department of Public Safety and Corrections. FY 2001 included salary for four positions but one position was for six months only as it was filled at midyear. FY 2002 needs to account for the additional six months for that employee as well as for the increase in salaries and benefits for the other three positions. Funding will also include funds for DPS to purchase new equipment and for training for DPS to meet the new program requirements. These funds will be transferred to DPS.	\$0	\$40,601	0
13-853	DEQ	Environmental Assessment	Additional federal funding for the Non-point Source Program. This program consists of statewide educational programs and watershed projects directed at reducing and controlling non-point sources of water pollution. The Environmental Protection Agency has recently doubled the amount of federal grant awards DEQ is receiving for this program. The requested increase will allow for additional work to be done in association with these grants.	\$0	\$1,500,000	0
13-855	DEQ	Management and Finance	\$3,000,000 in statutory dedications from the Waste Tire Trust Fund monies for additional payments to waste tire processors. DEQ promulgated rules to collect additional fees for truck tires and off-road tires, stipulated by Act 1015 of 1999. The promulgated rules also increase the payments to tire processors from \$1 per 20 lbs of tire to \$1.50 per 20 lbs. of tire. The increases will result in additional collections of \$3 million and additional payments to tire processors of this same amount.	\$0	\$3,000,000	0
			Major Enhancements Department of Environmental Quality	\$0	\$4,781,601	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>
14-474	Labor	Office of Workforce Development	Additional funding for the Opportunities Industrialization Center in New Orleans. These funds will be used to provide reentry training for current and ex-prisoners. In FY 02 the Center will receive \$300,000 in state general funds.	\$300,000	\$300,000	0
14-474	Labor	Office of Workforce Development	Funding for the New Orleans Computer Technical Village. This facility provides adults with technology based education, training, and support. In FY 02 the Village will receive \$300,000 in state general funds.	\$300,000	\$300,000	0
14-475	Labor	Office of Workers' Compensation	Statutory dedication from the Director of Workers' Compensation Enforcement Revolving Fund. This funding is for technology upgrades to assist in the tracking and storage of documents through image technology.	\$0	\$788,000	0
Major Enhancements Department of Labor				\$600,000	\$1,388,000	0
16-511	Wildlife and Fisheries	Office of Management and Finance	Funds provided for payments to the Division of Administration for an increase in services provided. The DAL provides hearings for the Department regarding hunting and fishing violations.	\$189,519	\$189,519	0
16-513	Wildlife and Fisheries	Office of Wildlife	Provides federal funds for expenses associated with revisions to the self-clearing permit system.	\$0	\$270,571	0
16-513	Wildlife and Fisheries	Office of Wildlife	Provides federal funds for projects involving habitat restoration and enhancement for both game and non-game species and for recreational enhancements to Wildlife Management Areas.	\$0	\$505,089	1
16-514	Wildlife and Fisheries	Office of Fisheries	An increase in federal funds for the receipt of a grant to consolidate and expand the collection of fishery dependent data. Louisiana is one of the states that is part of the Fisheries Information Network (FIN) whose activities are administered by the Gulf States Fisheries Commission. This grant is a portion of the GulfFIN monies appropriated through Congress which is aid in providing data for the better management of the fisheries resources in the Gulf of Mexico. The project entitled The Recreational and Commercial Fisheries Statistics project assumes management of Trip Ticket data from wholesale and retail seafood dealers, collects other catch and landings data from commercial and recreational fishers, manages the collected data, and develops an electronic data reporting form to facilitate mandatory reporting by dealers. This data allows fisheries managers to determine status of fish stocks and effectively manage and conserve the resources. The Department has \$157,000 in federal funds in their budget for this type of data collection.	\$0	\$345,713	0

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16-514	Wildlife and Fisheries	Office of Fisheries	Funds are provided for one technician position in the Monroe region for aquatic plant control.	\$20,000	\$20,000	1
16-514	Wildlife and Fisheries	Office of Fisheries	Funds are provided for the Sonar Aquatic Plant Control Pilot Program at Bayou Desiard in Ouachita Parish. Sonar is a type of herbicide that is used to control aquatic plants such as hydrilla and duck weeds. This herbicide is highly effective as one gallon may be used to treat several acres of aquatic plants.	\$60,000	\$60,000	0
16-514	Wildlife and Fisheries	Office of Fisheries	Funds are provided for the Spring Bayou Wildlife Management Area for aquatic weed eradication.	\$35,000	\$35,000	0
16-514	Wildlife and Fisheries	Office of Fisheries	Statutory dedication funds from the Section 201 Petition Fund are provided for the Blue Crab Coalition including legal fees incurred in pursuit of a Section 201 Petition and for other expenses. The revenues in this fund are generated from one-time only commercial crab trap gear fees of \$45. These funds are used for legal fees incurred and to secure federally imposed tariffs, quotas, or both on imported crab meat. The monies are currently in the Fund, but have not been budgeted to the Department.	\$0	\$100,000	0
Major Department of Wildlife and Fisheries				\$304,519	\$1,525,892	2
17-564	Civil Service	Division of Administrative Law	Provides funding for one administrative specialist position for the Metairie field office.	\$31,053	\$31,053	1
Major Enhancements Department of Civil Service				\$31,053	\$31,053	1
19-600	Higher Education	LSU Board of Supervisors	Funding for equipment to establish a Proteomics Facility at the Pennington Biomedical Research Center. Proteomics refers to the study of proteins within cells to determine how such proteins affect health. The Pennington Center plans to operate the facility with on-going grant and contract funds.	\$1,124,500	\$1,124,500	0
19-600	Higher Education	LSU Board of Supervisors	Funding for Functional Food Research at the Pennington Biomedical Research Center. Functional foods are food items and their components that provide health benefits beyond meeting simple nutritional needs. Prior and current Pennington Center activities in functional foods have been confined to efficacy trails of previously identified components in foods and studies of mechanisms of action of functional foods and their components. The funding will	\$771,995	\$771,995	0

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			allow the Pennington Center to conduct discovery oriented basic research, product development, and technology licensing. The request would fund 15 research positions (\$639,659 salaries and related benefits), travel (\$12,800), operating expenses (\$39,536), and supplies (\$80,000).			
19-600	Higher Education	LSU Board of Supervisors	Funding for Nutritional and Chronic Disease Research at the Pennington Biomedical Research Center. This research examines the link between nutrition and diseases such as cardiovascular disease, diabetes, hypertension, cancer, and obesity. These diseases are leading causes of morbidity and mortality in Louisiana and the United States. The additional funding will allow the Pennington Center to develop a nutritional epidemiology research program moving beyond classical epidemiology by adding expertise in genetics and molecular biology. The Center will add to its existing expertise in gene-diet interactions in the development of cardiovascular disease and diabetes. Research in the metabolic basis for chronic disease will be expanded. This would fund 10 research positions (\$616,067 salaries and related benefits), travel (\$7,200), operating services (\$83,269), supplies (\$56,000), and professional services (\$15,000).	\$777,536	\$777,536	0
19-600	Higher Education	LSU Board of Supervisors	Funding for Health and Performance Enhancement Research at the Pennington Biomedical Research Center. The funding will allow the Pennington Center to expand research on health and performance enhancement, with an emphasis on nutrition and physical activity, and the interaction between nutrition and stress. The center will augment existing laboratories with the following three new laboratories: prevention of childhood obesity lab; exercise physiology/biochemical lab; and molecular/cell lab. Expertise in physical and biochemistry will be expanded as will expertise in the molecular and genomic basis of interactive effects. The request would fund 11 research positions (\$370,364 salaries and related benefits), travel (\$3,000), operating expenses (\$49,950), and supplies (\$18,000).	\$441,314	\$441,314	0
19-600	Higher Education	LSU Board of Supervisors	\$372,209 in state general funds and \$596,102 in federal funding for Surgical Intensive Care Unit (SICU) Bed Extension at LSU Health Sciences Center in Shreveport. Demand for such beds often exceeds the supply. Doctors have canceled or delayed surgeries due to the unavailability of SICU beds. These additional intensive care unit beds would raise the percentage of such beds at the Shreveport hospital from 7.5% currently to 9.8%. Resources for the additional beds include the following: hiring direct patient care and support personnel; additional patient care equipment; supplies, and funds for space renovation.	\$372,209	\$968,311	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>
19-600	Higher Education	LSU Board of Supervisors	Additional funding to assist in the establishment of LSU-A as an institution offering baccalaureate degrees. Act 402 of the 2001 Regular Session established LSU-A as a four year institution.	\$891,000	\$891,000	0
19-600	Higher Education	LSU Board of Supervisors	Additional funding for the Louisiana Geological Survey (LGS). This additional funding will offset the loss of revenues (approximately \$92K) and to fund additional responsibilities related to the Governor's Water Policy Task Force (approximately \$108K). The LGS will use the additional funding to hire four staff persons. Two of the new staff persons will work as researchers supporting the Governor's Water Policy Task Force. The other two staff persons will work in geological mapping of the state for flood risk analysis, sanitary land fill locations, mineral maps, location maps, etc. The LGS budget in the current year is approximately \$1.9 million from all means of finance.	\$200,000	\$200,000	0
19-600	Higher Education	LSU Board of Supervisors	Funding for the Reilly Center for Media and Public Relations which was created in 2000 and is located at the LSU Manship School of Mass Communications at LSU in Baton Rouge. No funds were appropriated for this center in FY 2000-2001. LSU used approximately \$18,000 of current funding in FY 2000-2001 for start-up items related to the Center. The Center has the following goals; Creation of a clearinghouse of public policy experts from universities across Louisiana; Establishment of the Louisiana Leadership Academy providing tailored training to state/local officials; Development/ coordination of public forums on public policy, governance, and new initiatives; Design/ coordination of annual conferences for state officials on national trends/ issues affecting Louisiana; Establishment of a Public Policy Residency Program. This funding request has the following components: Clearinghouse of Public Experts (\$71K); Specialized Briefing/ Seminars (Public Policy Residency Program (\$95K); Studies (\$69.5K); half of Director's Salary (\$35K) and benefits costs for personnel (\$31.5K).	\$475,000	\$475,000	0
19-600	Higher Education	LSU Board of Supervisors	Additional funding for the LSU Law Center. Based on the latest information available from the American Bar Association (ABA) for FY 98-99, the LSU Law Center is funded at \$12,713 per student compared to \$17,085 for all SREB states. The LSU Law Center has estimated that funding per pupil in FY 01-02 will be \$18,320 per student without this additional funding and \$19,440 with the additional \$700K (\$700,000 / 625 students = \$1,120 additional funding per student). The LSU Law Center has estimated that the SREB average for all schools will be \$20,406 in FY 01-02. The LSU Law Center based this estimate on 6.1% growth per year in the SREB average through FY 01-02. The actual SREB average may be more or less than this estimated amount based on the actual additional funds appropriated for law schools in other states.	\$700,000	\$700,000	0

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19-600	Higher Education	LSU Board of Supervisors	Additional funding for the LSU Veterinary School. This additional funding will provide resources for accreditation of the school. Areas targeted for funding include the following: instructional and research equipment and technologies; library support; clinical staff support; and reinstatement of unfunded faculty positions.	\$400,000	\$400,000	0
19-600	Higher Education	LSU Board of Supervisors	Additional funding for fire ant research and education at the LSU Agricultural Center. The funds will be used to develop a statewide integrated pest management program for fire ants. This initiative includes funding for personnel, equipment, and supplies. Services provided will include the following: parish agent training; demonstration of community wide control approaches and diagnostic equipment for linkage with distance education.	\$400,000	\$400,000	0
19-600	Higher Education	LSU Board of Supervisors	Additional funding for termite research and education at the LSU Agricultural Center. The funds will be used to develop a statewide integrated pest management program for termites. Current research program on enhancement of termite baits, development of detection systems, effect of soil type on termite efficacy and definition of the distribution of termites in forest areas near urban centers will be enhanced. This funding includes additional researchers and support personnel to combat the wide spread infestation of Formosan termites in Louisiana. This funding will supplement the efforts provided by \$2 million in the Department of Agriculture's budget for termite eradication.	\$800,000	\$800,000	0
19-600	Higher Education	LSU Board of Supervisors	\$250,000 in state general funds; \$1,395,785 in interagency transfers; \$70,000 in self-generated revenue; and \$89,900 in federal funding for additional funding for Uncompensated Care (UCC) for psychiatric services offered at the LSU Medical Center (27 additional beds). The medical center intends to lease space to provide the additional beds. Currently, there are approximately 44 full time employees in the unit with a budget of about \$2.4 million. The IAT funding is from UCC, the \$70K SGF is from patients that have commercial insurance, and the \$89.9K federal is from patients that have Medicare coverage.	\$250,000	\$1,805,685	0
19-600	Higher Education	LSU Board of Supervisors	Additional funding for the operating expenses of the Epilepsy Center of Excellence at the Louisiana State University Health Sciences Center at New Orleans. These funds will be used to establish an Epilepsy Center dedicated to the medical and surgical treatment of epilepsy and to the reduction of direct and indirect health care costs of epilepsy in Louisiana. The Epilepsy Center will provide highly specialized care for the complete control of epilepsy for the citizens of Louisiana and will serve as a resource for education and clinical research in epilepsy.	\$500,000	\$500,000	0

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19-600	Higher Education	LSU Board of Supervisors	Interagency transfer funding to provide a stipend increase to the Southern Regional Average for House Officers at the Louisiana State University Health Sciences Center at Shreveport. House Officers are medical doctors who are in internship or residency programs and are currently paid approximately \$29,000 to \$35,000. This additional funding will provide a 3% raise for these House Officers. The source of the IAT funds are Dispro/UCC.	\$0	\$306,399	0
19-600	Higher Education	LSU Board of Supervisors	Funding for operational expenses of the River Region Cancer Screening and Early Detection Center at the Louisiana State University Health Sciences Center. This center is open two to three days per week and provides cancer screening for persons in the River Parishes area.	\$275,000	\$275,000	0
19-610	Higher Education	LSUHSC-Health Care Services Division	Interagency transfer funding to provide House Officers a stipend increase to the Southern Regional Average for House Officers. The current level of funding for House Officers is \$38,679,284, which provides salaries for six levels of residents and salaries for fellows at six HCS hospitals. The House Officers represent LSU, Tulane, and Oschner.	\$0	\$1,383,790	0
19-610	Higher Education	LSUHSC-Health Care Services Division	Interagency transfer funding provides for an increase in the federal Ryan White grant for HIV/ AIDS medications. These funds will be allocated at follows: E.A. Conway (\$119,000), Earl K. Long (\$382,000), Huey P. Long (\$22,000), University (\$275,000), W.O. Moss (\$76,500), Lallie Kemp (\$94,000), Leonard J. Chabert (\$98,000), MCLNO (\$1,108,500).	\$0	\$2,175,000	0
19-610	Higher Education	LSUHSC-Health Care Services Division	Provides funding for the New Orleans Health Care Corporation. The Health Care Corporation consists of a series of private outpatient clinics in New Orleans. Although the clinics have no affiliation with the Medical Center of Louisiana at New Orleans or the LSU HCSD, state general funds will be budgeted in HCSD and claims paid out to the New Orleans Health Care Corporation as they are presented to HCSD.	\$250,000	\$250,000	0
19-610	Higher Education	LSUHSC-Health Care Services Division	Interagency transfer funding for an additional \$1.6 million in Uncompensated Care for inflationary increases in medical contracts with Oschner at L.J. Chabert Medical Center.	\$0	\$1,647,097	0
19-610	Higher Education	LSUHSC-Health Care Services Division	\$2.7 million in interagency transfers in UCC funds to Earl K. Long Medical Center to provide for nursing services and maintain medical education programs.	\$0	\$2,693,603	0

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19-615	Higher Education	Southern University Board of Supervisors	\$434,130 in state general funds and \$296,012 in federal funds for the Federal Land Grant Match. This additional funding is necessary to meet the matching required by the Agricultural Research, Extension, and Education Reform Act of 1998 (Farm Bill) passed by Congress. This program is funded in the current year from the following sources in the following amounts: state general fund - \$931,569 and federal - \$2,279,576.	\$434,130	\$730,142	0
19-620	Higher Education	University of Louisiana Board of Supervisors	Restores funding for the Governor's Program for Gifted Children at McNeese. This program has been funded on and off for many years. It was last funded at \$150K in the Department of Education budget in FY 99-00. The Governor's Program for Gifted Children is a seven week residential program at McNeese State University that focuses on improving thinking and problem solving skills among gifted children. This program expects to served approximately 90 children during the 2001 session.	\$150,000	\$150,000	0
19-620	Higher Education	University of Louisiana Board of Supervisors	Provides funding for six additional support staff and general operations costs at the University of Louisiana Board of Supervisors. This request brings the total number of board staff to 21. This additional funding is for the following new positions: Field/Internal Auditor; External Operations Specialist; Chief Information Officer; Financial Analyst; and two Secretaries/ clerical positions to support the above positions and existing board staff.	\$379,500	\$379,500	6
19-649	Higher Education	Baton Rouge Community College	\$967,263 in self-generated revenue as a result of a \$250 per student per academic year increase in tuition. This increase was approved by the Legislature in Act 4 (HB 10) of the 2000 Second Extraordinary Session.	\$0	\$967,263	0
19-649	Higher Education	Louisiana Technical College	\$1,700,000 in federal funds as a result of a 13.64% increase in its Federal Pell grant award. The projected Pell Grant expenditure for FY 00-01 is \$11,963,585. There are approximately 5,014 students receiving a Pell Grant award. The average Pell Gant award is \$2,386. The FY 01-02 Pell Grant award is budgeted at \$13,594,869.	\$0	\$1,700,000	0
19-649	Higher Education	Louisiana Delta Community College	\$500,000 in state general funds and \$250,000 in self-generated revenues. Establishes Louisiana Delta Community College (LDCC) as a separate institution under the auspices of the Louisiana Community and Technical College System. LDCC will use these monies to cover startup costs associated with the opening of the community college. The community college will begin holding classes during the 2001 Fall Semester.	\$500,000	\$750,000	0
19-649	Higher Education	South Louisiana Community College	Provides for the annualization of the current year's distribution of Emerging Community College Pool funds. SLCC is in the process of acquiring a building near the ULL campus that	\$375,408	\$375,408	0

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			will provide approximately 23,000 sq. ft. for administration and classroom space. Funds will also be used to cover the cost of general operations.			
19-649	Higher Education	River Parishes Community College	Provides for the annualization of the current year's distribution of Emerging Community College Pool funds. Monies will be expended for the purchase of library books and to cover lease payments. RPCC will use the additional space to house administrative staff and for classroom space. This additional space permits all administrative staff and faculty to be located at the community college. Currently, some of the administrative staff are located off campus.	\$499,592	\$499,592	0
19-649	Higher Education	River Parishes Community College	Self-generated revenues for increased budget authority for the collection of tuition and fees. During the 01-02 academic year, it is estimated that student enrollment will increase from 605 to approximately 725 students.	\$0	\$100,000	0
19-649	Higher Education	River Parishes Community College	Interagency transfer increased budget authority for Department of Labor Incumbent Worker contracts (\$178,000) and grants to low-income students (\$72,000). The incumbent worker contracts will be funded through the Department of Labor's Workforce Development Training Account. The grant monies are from Northwestern University. River Parishes Community College will use these monies to pay the tuition and fees of low income students.	\$0	\$250,000	0
19-649	Higher Education	South Louisiana Community College	Interagency transfer increased budget authority for Department of Labor Incumbent Worker contracts. The incumbent worker contracts will be funded through the Department of Labor's Workforce Development Training Account.	\$0	\$400,000	0
19-671	Higher Education	Board of Regents	\$38,700,000 in statutory dedications for a post-secondary faculty salary increase funded with additional gaming revenue from bills passed during the 2001 1st Extraordinary Legislative Session (Act 1, Land Based Casino and Act 3, Riverboat Dockside). These Acts require that these additional revenues are deposited into the Support Education in Louisiana First Fund (SELF). The Board of Regents plan will distribute thee funds to institutions based on the number of faculty at each institution. Only academic faculty will receive raises with these funds. Administrative faculty at the level above Dean will not receive pay increases with thee funds according to the plan developed by the Board of Regents. The Board of Regents plan states that "Salary adjustments shall be distributed in accordance with a merit evaluation plan developed by each institution and approved by its management board."	\$0	\$38,700,000	0
19-671	Higher Education	Board of Regents	\$1,113,000 in statutory dedications. Tobacco increase for Health Care Science Grants funded from the Louisiana Fund (\$313K) and the Millennium Trust Health Excellence Fund (\$800K).	\$0	\$1,113,000	0

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			<p>The Legislature appropriated approximately \$10 million for Health Care Science Grants in the current year. The amounts of these increases are based on estimates by the Division of Administration of the earnings and availability of funds from these sources. The Health Care Science Grants are awarded on a competitive basis to major campus or inter-campus research centers in advanced health care sciences which contribute to Louisiana economic development and diversification.</p>			
19-671	Higher Education	Board of Regents	<p>\$17,500,000 in state general fund and \$5,000,000 in federal funds for the Governor's Information Technology Initiative. According to the Governor's Office, this program begins recurrent targeted investment in university-based programs designed to build Louisiana's capacity to support technology-intensive enterprises. The program will build electrical engineering, information and decision sciences, and computer science programs at the following universities: LSU, UL at Lafayette, UNO, Louisiana Tech, and Southern Univ. The initiative will tie these programs to specific education and skills required for employees of current and future businesses in Louisiana. The program would aim to make Louisiana more attractive to companies that employ high paying occupations in growth industries. \$5 million of this funding will come from 2000-2001 supplemental appropriations to the Higher Education Initiatives fund. The \$5 million will be rolled forward in the appropriation for this initiative in FY 01-02.</p>	\$17,500,000	\$22,500,000	0
19-671	Higher Education	Board of Regents	<p>Funding for Endowed Chairs and Professorships. The Board of Regents oversees these program funded from 8(g). Endowed Chairs are usually funded at \$1 million each (usually \$600K from private donations and \$400K from 8(g) or other state sources) and Professorships are funded at \$100K each (usually 60K from private donations and \$40K from 8(g) or other state sources). Universities have obtained private donations making them eligible for more Endowed Chairs and Professorships that can be funded by available 8(g) funds. This additional funding would provide 26 additional Chairs (20 @ \$1 million each and 6 @ \$2 million each) and 255 additional Professorships.</p>	\$23,000,000	\$23,000,000	0
19-671	Higher Education	Board of Regents	<p>Additional funding for the Louisiana Endowment for the Humanities. The Legislature appropriated \$1.3 million from state general fund for this program in FY 00-01 for the following functions: Summer Teacher Institutes in the Humanities (\$306,500); Prime Time Family Literacy Project (\$215,000); Louisiana Cultural Vistas magazine targeted to the educational / cultural communities (\$278,000); Library Reading Programs (\$138,500); Louisiana Humanities Resources Center (\$7,000); Grant Programs in support of the humanities (\$285,000); and American Routes National Radio Project (\$70,000). The budget for the Louisiana Endowment for the Humanities was reduced by \$300,000K in the appropriations</p>	\$300,000	\$300,000	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>
			process for FY 00-01. This additional funding would restore this reduction. The additional funding will support the following programs: Summer Teaching Institutes in the Humanities (\$95,600); Prime Time Family Literacy Project (\$33,400); Library Reading Programs (\$21,000); Grant Programs (\$127,500); and the American Rouges national Radio Project (\$22,5000).			
19-671	Higher Education	Board of Regents	Additional \$500,000 in statutory dedications budgeting authority for distance learning activities at the Louisiana Technical College (LTC) schools. This funding is from the Higher Education Initiatives fund which was created in the 1997 Regular Legislative session. This adjustment appropriates the remaining balance of approximately \$300K, leaving a few hundred thousand dollars in surplus budgeting authority for earnings that will accrue to the fund through next fiscal year. The funds will be used to enhance distance learning and compressed video capabilities at the LTC.	\$0	\$500,000	0
19-671	Higher Education	Board of Regents	Statutory dedications in the amount of \$1,800,000 for additional budgeting authority for Center for Innovative Teaching and Learning (CITL) at LSU. This funding is from the Higher Education Initiative fund which was created in the 1997 Regular Legislative session. This adjustment appropriates the remaining balance of approximately \$1.6 million, leaving approximately two hundred thousand dollars in surplus budgeting authority for earnings that will accrue to the fund through next fiscal year. Most of the additional funds will be used to provide technology grants to colleges of education throughout the state with the aim of upgrading technical skills of future teachers. A small portion of the funding will be used to implement recommendations of the Blue Ribbon Commission on Teacher Quality relative to alternative certification tracks for new teachers. This additional funding brings the total funding for CITL to \$3.8 million for FY 02.	\$0	\$1,800,000	0
19-671	Higher Education	Board of Regents	Funding for the Louisiana Center for the Blind at Ruston to provide training of instructors for the blind.	\$400,000	\$400,000	0
19-671	Higher Education	Board of Regents	Additional funding for the current operations of public higher education entities to be allocated to the management boards for distribution to the institutions of higher education in accordance with a plan to be adopted by the Board of Regents. A portion of this additional funding was due to two Acts passed during the 2001 Regular Session. \$642,291 of this amount is due to savings to the Department of Corrections from Act 403 that eliminates mandatory minimum sentences for non-violent crimes. \$4,316,989 of this amount is due to savings to the Department of Corrections from Act 1139 that provides for home incarceration and electronic monitoring of offenders in lieu of incarceration in prison.	\$15,000,000	\$15,000,000	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>
19-671	Higher Education	Board of Regents	Statutory dedication funding from the Higher Education Initiatives Fund for the following functions related to the implementation of the Higher Education Master Plan: data collection; development of computerized articulation systems, strategic planning, and other related costs.	\$0	\$1,000,000	0
			Major Enhancements Higher Education	\$67,167,184	\$129,601,135	6
19-651	Other Education/ Special Schools	Louisiana School for the Visually Impaired	Increase in student transportation expenses for day students who commute daily and residential students who travel home on the weekends.	\$79,368	\$79,368	0
19-652	Other Education/ Special Schools	Louisiana School for the Deaf	Acquisitions and major repairs to purchase auditory trainers. The school requested funds for the auditory trainers through an IEB during the current fiscal year. The request was denied and was placed in the school's budget request for FY 01-02.	\$84,773	\$84,773	0
19-652	Other Education/ Special Schools	Louisiana School for the Deaf	Increase in student transportation expenses for day students who commute daily and residential students who travel home on the weekends.	\$85,000	\$85,000	0
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Additional federal funds from the Guaranty Agency Operating Fund for promotional activities in the Scholarship/Grants Program for the Louisiana Student Tuition Assistance and Revenue Trust (START) Program.	\$0	\$80,000	0
19-663	Other Education/ Special Schools	Louisiana Educational Television Authority	Additional funding for WYES of New Orleans for a digital broadcasting and transmitting center on the campus of the University of New Orleans. LETA provides funding to this station as a result of a statutory requirement R.S. 17:2507(b) to request funding for non-licensee television stations.	\$500,000	\$500,000	0
19-672	Other Education/ Special Schools	Louisiana Systemic Initiative Program (LaSIP)	Additional funding to realign the support services program to reflect cutbacks from the National Science Foundation which is a federal grant.	\$739,710	\$739,710	0
19-672	Other Education/ Special Schools	Louisiana Systemic Initiative Program (LaSIP)	Additional interagency transfer funding for the provision of services to participants in the Delta Rural Systemic Initiative. This program serves the Delta region parishes in Louisiana. This is a five year federal grant from the National Science Foundation. LaSIP receives approximately \$500,000 annually to distribute among the various parishes to help improve math skills for local students. The grant is expected to expire in August 2002.	\$0	\$173,406	0

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19-672	Other Education/ Special Schools	New Orleans Center for the Creative Arts	Statutory dedications from the Education Excellence Fund - Millennium Trust for the New Orleans Center for the Creative Arts.	\$0	\$82,533	0
19-678	Department of Education	State Activities	Provides funding for the testing component of the School and District Accountability initiative within the Office of Student and School Performance. These funds represent the professional services portion of administering the LEAP 21 and GEE 21 tests. There have been new components added to the tests in FY 01-02. There are more students being tested due to the implementation of students in grade 11 being tested in Social Studies and Science. There are also more tests being administered as retests for students to graduate. There are many calculations involved in grading these tests as to how they correspond to the school performance scores. The increase in state general funds are to address these increases due to administering thee accountability tests. It is anticipated that this is the last year of increased components in accountability testing.	\$3,940,063	\$3,940,063	0
19-678	Department of Education	State Activities	Additional state general funds are provided for ten High School distinguished Educators in the Office of Quality Educators. This program will provide Distinguished Educators to ten low performing high schools around the state based upon their 00-01 School Performance Scores. The purpose is to identify strategies for school improvement that are appropriate for high schools prior to the full implementation of Distinguished Educators in Level II Corrective Action High Schools in the Fall of 2002.	\$1,142,500	\$1,142,500	0
19-678	Department of Education	State Activities	Interagency transfer funding from 8(g) in BESE in support of the Higher Skills Educator Program in the Office of Quality Educators.	\$0	\$207,477	0
19-678	Department of Education	State Activities	Additional federal funding for Infant/Toddler Coordinators within the Regional Service Center. The Infant/Toddler Program provides early intervention services for infants and toddlers with disabilities. Services may also be provided to infants and toddlers who are at risk of having substantial developmental delays if appropriate early intervention services are not provided.	\$0	\$553,776	0
19-678	Department of Education	State Activities	Interagency transfer funding from 8(g) in BESE in support of the INCLASS Assistance Program. Administered through the Regional Service Centers, the INCLASS program's purpose is to build and strengthen the capacity of K-6 classroom teachers to design and implement standards-based lessons into their daily instruction, with a goal of ultimately improving the capabilities of students to perform at higher levels of achievement.	\$0	\$341,872	0

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19-678	Department of Education	State Activities	Additional state general funds are provided for 13 K-8 Distinguished Educators in the Office of Quality Educators. This will allow the program to provide for an expansion in order to serve all Level II Corrective Action Schools. Distinguished Educators are trained to provide leadership skills and expertise with groups of Academically Unacceptable and Academically Below Average schools that are striving to improve the achievements of their students.	\$1,488,075	\$1,488,075	0
19-678	Department of Education	State Activities	Statutory dedicated funds are appropriated out of the Academic Improvement Fund to the Louisiana Center for Educational Technology Program for eight and one-half months of the statewide subscription to on-line information resources provided from the GALE Group and World Book, Inc. as a result of Act 1182 of the 2001 Regular Session. The source of monies in this fund are from legislative state general fund appropriation and are available exclusively for programs which provide opportunities to students to acquire the skills to achieve academic success and become employable, productive, and responsible citizens.	\$0	\$480,000	0
19-678	Department of Education	State Activities	Statutory dedicated funds out of the School and District Accountability Fund are provided for within Subgrantee Assistance for the provision of rewards and technical support for local schools. The source of monies in the Fund are from state general fund appropriations and are to be used to encourage excellent performance of individual schools. The funds appropriated in this year's budget is the balance in the fund. The fund was repealed in Act 1185 of the 2001 Regular Session pursuant to a SCOFA recommendation that the fund be liquidated and repealed. The monies were transferred into State Activities from Subgrantee Assistance within the Department of Education.	\$0	\$273,000	0
19-678	Department of Education	State Activities	Statutory dedicated funds out of the Alternative School Fund are provided for public alternative education programs or schools. The source of monies in the Fund are from state general fund appropriations, grants and donations and are to be used for the expansion of public alternative education programs or schools for the benefit of dropouts or chronically disruptive students. The funds appropriated in HB 1 is the balance in the fund. The fund was repealed in Act 1185 of the 2001 Regular Session pursuant to a SCOFA recommendation that the fund be liquidated and repealed.	\$0	\$175,000	0
19-678	Department of Education	State Activities	Statutory dedicated funds out of the School Leadership Development Fund are provided for within Subgrantee Assistance for further implementation of the school leadership development plan. The source of monies in the fund are from state general fund appropriations	\$0	\$256,000	0

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			and are to be used for the training and development of existing school leaders as well as prospective school leaders. The funds appropriated in HB 1 is the balance in the fund. The fund was repealed in Act 1185 of the 2001 Regular Session pursuant to a SCOFA recommendation that the fund be liquidated and repealed. Money was transferred into State Activities from Subgrantee Assistance within the Department of Education.			
19-678	Department of Education	State Activities	Interagency transfer of federal funding from the Community and Technical Colleges Board of Supervisors is transferred for secondary vocational education Carl Perkins funding. These funds will be budgeted into the Office of Management and Finance including four positions for the administrative and leadership components of the Carl Perkins funding. This transfer is pursuant to a cooperative agreement between the LCTCS and BESE. \$1,525,000 in interagency transfer funding (of the total \$1.7 added) to the Office of School and Community Support for the administration of the Carl Perkins funding. Two positions were also added to the Office of School and Community Support. The remaining \$175,000 in interagency transfer funding will stay in the Office of Management and Finance with the four positions and will be used for fiscal support of the program.	\$0	\$1,700,000	6
19-678	Department of Education	State Activities	\$176,000 in state general funds and \$600,000 in interagency transfer funding of federal TANF funds from Subgrantee Assistance, within the Department of Education, to State Activities. Seven positions; the funds and positions are provided for programmatic and fiscal support for the pre-kindergarten services for at-risk four year olds. The monies are being transferred from the \$15 million in TANF funds placed in Subgrantee Assistance and will leave a total of \$14.4 million to be used for actual per-kindergarten services for at risk four year olds. An additional \$176,000 in state general funds and two positions will be used for fiscal support for pre- kindergarten services for at risk four year olds.	\$176,000	\$776,000	9
19-678	Department of Education	State Activities	Provides the interagency transfer of federal TANF funds from the Department of Social Services for the programmatic support of the Pre-GED/Skills Options and other dropout prevention programs. The Pre-GED/Skills program will serve students of at least 16 years of age and show evidence of not graduating in four years. The components of the program include counseling and both a GED academic component and a vocational skills component. Students may exit the program with a Louisiana Equivalency Diploma, if they pass the GED tests, and/or a skills certificate.	\$0	\$500,000	0
19-678	Department of Education	State Activities	\$225,000 in federal funds to the Office of School and Community Support for the programmatic support of the School Renovation grant. \$25,000 was also added in federal	\$0	\$250,000	0

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			funds to the Office of Management and Finance for fiscal support of the School Renovation grant. \$29.4 million in federal funds was placed in the Executive Budget in Subgrantee Assistance for the School Renovation Grant.			
19-678	Department of Education	State Activities	\$150,000 in interagency transfer funds. The IAT funds are Federal TANF funds from DSS and are provided for the programmatic support of after-school tutorial programs.	\$0	\$150,000	0
19-678	Department of Education	State Activities	Provides funds for equipment, maintenance, and repair for the Louisiana Youth Center at Bunkie.	\$62,500	\$62,500	0
19-681	Department of Education	Subgrantee Assistance	Interagency transfer funding from 8(g) in BESE in the amount of \$100,000 and \$100,000 in state general funds for support of the Very Special Arts Program in the Office of Disadvantaged or Disabled Student Support. This program is a structured arts education program for exceptional and disabled students.	\$100,000	\$200,000	0
19-681	Department of Education	Subgrantee Assistance	Additional funding dedicated to Teacher Certification Stipends within the Office of Quality Educators. These funds re provided to award outstanding teachers in Louisiana who have successfully completed the national certification process of the National Board for Professional Teaching Standards with a \$5,000 salary supplement. Currently there are 42 teachers who hold this type of certification. There are approximately 90 teachers who are attempting such certification.	\$130,000	\$130,000	0
19-681	Department of Education	Subgrantee Assistance	An increase in federal funding for the School Renovation Grant within the Office of School Accountability and Improvement. The grant was distributed to states based upon Title I Local Education Agency (LEA) grant shares. The state will distribute 75% of the allocation of funds to the LEAs for urgent school repairs. States will award these grants on a competitive basis. The state will distribute the remaining 25% to the LEAs on a competitive basis for activities authorized under Part B of the IDEA, technology activities related to school renovation, or some combination.	\$0	\$29,446,864	0
19-681	Department of Education	Subgrantee Assistance	An increase in state general funds for the rewards component for School and District Accountability within the Office of School Accountability and Improvement. These funds will be awarded to schools that meet their Growth Targets in 2001 and at the end of each two-year growth cycle. School Administrators may use these funds to address unmet needs in the schools and classrooms. The Department has projected an approximate award of \$28.88 per student or approximately \$12,678 per school, based on meeting a growth target of 7.5 points.	\$10,000,000	\$10,000,000	0

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19-681	Department of Education	Subgrantee Assistance	An increase in state general funds for High Stakes Remediation and LEAP 21 Tutoring within the Office of School Accountability and Improvement. Funds for High Stakes Remediation will be used to partially fund summer remediation. Summer programs must be offered for students who score at the "unsatisfactory" level on LEAP 21 English or Math. The estimated cost for the LEAP 21 summer school program are approximately \$175 per student/per subject. Funds for LEAP 21 Tutoring will be used to aid students who are at risk of failing LEAP 21 and those repeating 4th and 85h grades due to scoring unsatisfactory on LEAP 21 in English Language Arts and/or Math.	\$5,636,000	\$5,636,000	0
19-681	Department of Education	Subgrantee Assistance	An increase in state general funds for School Improvement Grants for High Schools (Pilot) within the Office of School Accountability and Improvement. High schools will enter Accountability in the fall of 2001. These funds are to provide grants to high schools in the academically unacceptable category and in corrective actions. Awards, in the amount of approximately \$50,000 each, will be based upon school improvement plan needs and student achievement objectives/strategies.	\$750,000	\$750,000	0
19-681	Department of Education	Subgrantee Assistance	An increase in state general funds for Summer School GEE 21 in (Accountability Remediation) within the Office of School Accountability and Improvement. The GEE 21 is the new Exit Exam in which students must pass the English and math tests to get a Louisiana high school diploma. Thee new tests are expected to be more difficult than the old Exit Exam. The estimated costs are approximately \$175 per student/subject.	\$3,000,000	\$3,000,000	0
19-681	Department of Education	Subgrantee Assistance	Interagency transfer funding from 8(g) in BESE in support of Multi sensory Language, Mini Grants, and High Schools that Work within the Office of School Accountability and Improvement. The Multi sensory Language program provides training through research based programs that meet the needs of students who are demonstrating language processing difficulties which manifest themselves in the areas of reading, writing and spelling. The Mini Grants are awards to match local education foundations who raise funds on behalf of public education. Funds match foundation earnings for competitive grants to teachers and schools. The High Schools that Work funds are flow-through funds to 24 local school districts to enhance mathematics, science and communication achievement of students in general and vocational studies and integrating basic content of traditional college preparatory studies.	\$0	\$227,250	0
19-681	Department of Education	Subgrantee Assistance	Additional federal funds provided for an increase in the Adult Education grant within the Office of Adult Education. These funds provide educational opportunities for adults over the	\$0	\$1,098,580	0

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			age of 16, not currently enrolled in school, who lack a high school diploma or the basic skills to function effectively in the workplace and in their daily lives.			
19-681	Department of Education	Subgrantee Assistance	Additional federal funds for an increase in the School Lunch Program within the Office of School and Community Support. This program offers meal reimbursement on an income-based sliding scale for public and nonpublic school students. The funds are allotted based upon an anticipated need, but are only drawn down on a reimbursable basis.	\$0	\$20,033,871	0
19-681	Department of Education	Subgrantee Assistance	Additional funds are provided from the statutorily dedicated Education Excellence Fund (Tobacco Trust) in the amount of \$1,700,000. Expenditures from the Education Excellence Fund are restricted to: pre-kindergarten 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	\$1,700,000	0
19-681	Department of Education	Subgrantee Assistance	Interagency transfer of federal funding from the Community and Technical Colleges Board of Supervisors is transferred for secondary vocational education Carl Perkins funding. These funds will be budgeted into the School and Community Support Program and allocated to the public school districts for the local assistance component. This transfer is pursuant to a cooperative agreement between the LCTCS and BESE.	\$0	\$13,948,461	0
19-681	Department of Education	Subgrantee Assistance	State general funds are provided for the North Baton Rouge Tutorial Program in the School and Community Support Program. The program provides after-school tutoring for students in need of academic assistance. The program works in partnership with schools and parents to assist in math, science, reading, writing, homework and support services such as counseling.	\$100,000	\$100,000	0
19-681	Department of Education	Subgrantee Assistance	State general funds are provided for the Type 2 Delhi Charter School in Richland Parish in the School Accountability and Improvement Program. This school is expected to have an enrollment of approximately 225 students. The Commissioner of Administration is authorized and directed to adjust the appropriation for funding of the Delhi Charter School to either a greater or lesser amount as needed to provide full funding based on enrollment.	\$1,250,000	\$1,250,000	0
19-681	Department of Education	Subgrantee Assistance	Originally \$15 million in interagency transfer funding from federal TANF funds from the Department of Social Services. This amount was reduced to \$14,400,000 and moved \$600,000 to	\$0	\$14,400,000	0

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			State Activities within the Department of Education for the administrative portion of the at-risk four year old pre-K services program. The \$14.4 million should serve approximately 2,880 at-risk students. The number of students served may be higher if the costs of the program are less than \$5,000 per student.			
19-681	Department of Education	Subgrantee Assistance	Provides \$13.5 million in interagency transfer funding. The IAT funds are federal TANF funds from the Department of Social Services and are provided for the Pre-GED/Skills Option and other dropout prevention programs. The Pre-GED/Skills program will serve students of at least 16 years of age and show evidence of not graduating in four years. The components of the program include counseling and both a GED academic component and a vocational skills component. Students may exit the program with a Louisiana Equivalency Diploma, if they pass the GED tests, and /or skills certificate.	\$0	\$13,500,000	0
19-681	Department of Education	Subgrantee Assistance	State general funds are provided for the New Orleans Drug Education Intervention Center in the School and Community Support Program.	\$200,000	\$200,000	0
19-681	Department of Education	Subgrantee Assistance	State general funds are provided for KIDS HOPE for after-school cultural awareness and development in the School and Community Support Program.	\$150,000	\$150,000	0
19-681	Department of Education	Subgrantee Assistance	State general funds are provided for schools in the I CAN LEARN Program in the School and Community Support Program.	\$300,000	\$300,000	
19-681	Department of Education	Subgrantee Assistance	State general funds are provided for the South St. Landry Library in the School and Community Support Program.	\$80,000	\$80,000	0
19-681	Department of Education	Subgrantee Assistance	Federal funds budget authority is added for the Special Education IDEA Part B grant in the Disadvantaged or Disabled Student Support Program. These funds re to provide for the excess costs of special education and statewide programs for individuals with disabilities of three to twenty-one years of age.	\$0	\$15,435,713	0
19-681	Department of Education	Subgrantee Assistance	Funds to be budgeted from the statutorily dedicated Education Excellence Fund. The source of monies in this fund are from tobacco settlement revenues. The funds are to be allocated as a per pupil distribution for Type 2 Charter Schools. Expenditures from the Education Excellence Fund are restricted to: pre-kindergarten 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	\$0	\$64,551	0

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			maintenance, renovations and capital construction, as well as salary increases. Monies may not be used to supplant other state or local funding.			
19-681	Department of Education	Subgrantee Assistance	Additional statutory dedicated funding is provided from the Education Excellence Fund to reflect a recent revised estimate by the Revenue Estimating Conference. The funds are to be used for instructional enhancements for disadvantaged and disabled students. Expenditures from the Education Excellence Fund are restricted to: Pre-kindergarten 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	\$1,160,000	0
19-681	Department of Education	Subgrantee Assistance	Provides state general funds for St. Mary's Residential Training School in Rapides Parish. The funds provided shall not be expended until and unless the Department of Education has certified that both the Rapides Parish School Board and St. Mary's Residential Training School have each provided \$200,000 in matching funds.	\$200,000	\$200,000	0
19-681	Department of Education	Subgrantee Assistance	Provides state general funds to the Quality Educators Program for continuing education costs for teacher's aides and other paraprofessionals who have completed all of their education course work and require an additional semester of student teaching.	\$100,000	\$100,000	0
19-681	Department of Education	Subgrantee Assistance	Provides for funds to be budgeted from the statutorily dedicated Education Excellence Fund. The source of monies in this fund are from tobacco settlement revenues. The funds are to be allocated as a per pupil distribution for instructional enhancement. Type 1, 3 and 4 Charter Schools shall also be eligible for a per pupil allocation. Expenditures from the Education Excellence Fund are restricted to: pre-kindergarten through 12th grade instructional enhancement, including early 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	\$637,854	0
19-681	Department of Education	Subgrantee Assistance	Provides \$3 million in interagency transfer funds. The IAT funds are federal TANF funds from the Department of Social Services and are provided for after-school tutorial programs.	\$0	\$3,000,000	0
19-681	Department of Education	Subgrantee Assistance	Interagency transfer funding is provided for education and training programs. The funds are to be transferred from the Department of Social Services.	\$0	\$3,000,000	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>
19-695	Department of Education	Minimum Foundation Program	An increase in state general funds is allocated to the local school districts on a basis to be accounted for through the Minimum Foundation Program Formula. The increase in funds is a result of the normal growth in the formula, which is caused by factors such as inflation, changes in property assessments, and sales and property tax collections. These funds will be used to supplement the additional riverboat gaming revenues in providing for a \$2,000 pay raise for certificated personnel in FY 01-02.	\$65,161,840	\$65,161,840	0
19-695	Department of Education	Minimum Foundation Program	Statutory dedication funding of \$96,800,000. In the 2001 Special Legislative Session, Acts 1 and 3 were enacted dedicating 73% and 70%, respectively, of certain revenues generated from riverboat gaming to the Support Education in Louisiana First Fund (SELF). An increase in state general funds of approximately \$96.8 million derived from these revenues are dedicated to provide a pay raise to certificated teachers in the K-12 system. These revenues along with the growth in the Minimum Foundation Program formula will provide for a \$2,000 pay raise for certificated employees and approximately \$1.3 million is allocate for on-MFP certificated personnel.	\$0	\$96,800,000	0
19-695	Department of Education	Minimum Foundation Program	State general funds to provide full funding of the Minimum Foundation Program formula.	\$1,685,016	\$1,685,016	0
			Major Enhancements Department of Education / Other Education	\$97,140,845	\$317,517,053	15
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Caddo Juvenile Court for the STARS Rehabilitation Program.	\$150,000	\$150,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Blind at Ruston for match funds for Louisiana Tech instructors.	\$200,000	\$200,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Blind at Ruston for Additional funding for training for instructors for the blind.	\$200,000	\$200,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the town of Oak Grove for equipment, refurbishment, and other enhancements for the Donald B. Fiske Memorial Theater.	\$25,000	\$25,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Capital Area Legal Services Corporation for computer upgrades.	\$100,000	\$100,000	0

Major Enhancements in FY 01-02 Budget Compared to FY 00-01 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Rapides Parish Law Enforcement District for the Louisiana Youth Academy Program.	\$900,000	\$900,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Greater Baton Rouge Food Bank.	\$100,000	\$100,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the city of Monroe for educational and recreational activities in Southside Monroe.	\$250,000	\$250,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for restoration of the Louisiana Belle B-24 aircraft at Barksdale Air Force Base.	\$20,000	\$20,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Monroe Downtown Riverfront Development.	\$50,000	\$50,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Louisiana Leadership Institute.	\$75,000	\$75,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Lower Algiers Community Center, Inc. for educational activities for children in the Operation 2000 and Beyond Program.	\$50,000	\$50,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the city of Gretna for the development of a strategic plan for the Center for Environmental Research.	\$50,000	\$50,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for Project Exceed in Jefferson Parish to provide educational and training services.	\$50,000	\$50,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Walk of Fame.	\$50,000	\$50,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Louisiana Center Against Poverty.	\$100,000	\$100,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Northeast Louisiana African-American Museum.	\$25,000	\$25,000	0

Major Enhancements in FY 01-02 Budget Compared to FY 00-01 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Southside Economic Development District.	\$75,000	\$75,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Tensas Reunion.	\$25,000	\$25,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the After-School Tutorial Program in Caddo Parish.	\$225,000	\$225,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Young Emerging Leaders.	\$100,000	\$100,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for a tutorial program in Lafayette Parish	\$250,000	\$250,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Martin Luther King Homemaker Program.	\$125,000	\$125,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the New Orleans Inner City HIV / Aids Awareness Program.	\$100,000	\$100,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the expenses of the Capital Area Legal Services Corporation.	\$100,000	\$100,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the city of Refuge.	\$55,000	\$55,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Jefferson Economic Development Foundation.	\$100,000	\$100,000	0
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Volunteer America Lighthouse Project.	\$50,000	\$50,000	0
Major Enhancements Other Requirements				\$3,600,000	\$3,600,000	0
Major Enhancements to Act 12 of 2001				\$265,349,419	\$829,947,148	343

Major Reductions in FY 01-02 Budget Compared to FY 00-01 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	The Governor's Office of Urban Affairs budget is reduced by \$3,141,677. Its mission is to address the special health, safety, and socio-economic concerns of a significant population of Louisiana's disadvantaged residents living in urban areas to provide resources to help these inner-city dwellers enhance and improve their quality of life. Last year's funding was \$10,380,720 from state general funds. The current budget is \$6,989,043.	(\$3,141,677)	(\$3,141,677)	0
01-100	Executive	Executive Office	The Office of Rural Development's state general fund reduction for FY 01-02 is \$2,822,162. This office provides grants to fund projects in rural areas of the state. Rural areas are defined as parishes within the state having less than one hundred thousand population, or municipalities within the state having less than thirty-five thousand population, and the unincorporated areas of a parish with a population of over one hundred thousand. Last year's budget was \$8,975,213 and the current budget is \$6,153,051.	(\$2,822,162)	(\$2,822,162)	0
01-254	Executive	State Racing Commission	A reduction of \$25,844 in self-generated revenues. The Louisiana State Racing Commission was reduced by four positions in the Executive Budget. One of these positions is being cut through attrition and results in a decrease of \$25,844. Three of these positions were for security personnel. Security and Investigations will now be handled through a contract with local law enforcement. This will result in a transfer of \$90,000 from salaries and related benefits to professional services. Therefore, there is only a reduction of \$25,844 in fees and self-generated revenues and a total reduction in T.O. of four. These monies do not revert to the state general fund. The contract will have a net savings of \$25,844 and a reduction of four in the T.O.	\$0	(\$25,844)	(4)
Major Reductions Executive Department				(\$5,963,839)	(\$5,989,683)	(4)
04-160	Elected Officials	Dept. of Agriculture - Agricultural and Environmental Sciences	Statutory dedication reduction of \$1,435,851 to reflect correct level of funding. Formosan Termite Initiative funded at \$3.4 million in the current year. Based on department activities, only \$2 million is needed for FY 01-02.	\$0	(\$1,435,851)	0
Major Reductions Elected Officials				\$0	(\$1,435,851)	0
05-251	Economic Development	Office of the Secretary	In the Executive Budget four positions are being cut from the Office of the Secretary in the Department of Economic Development. These positions are being eliminated through personnel reductions of already vacant positions. These positions became vacant in 2000 due to the possible reorganization of the agency.	(\$352,592)	(\$352,592)	(4)

Major Reductions in FY 01-02 Budget Compared to FY 00-01 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	In the Executive Budget the Office of Commerce and Industry was reduced by two positions. This will result in a reduction of \$91,919 in state general funds. The positions are currently vacant.	(\$91,919)	(\$91,919)	(2)
			Major Reductions Economic Development	(\$444,511)	(\$444,511)	(6)
06-261	Culture, Recreation and Tourism	Office of the Secretary	Reduced funding for the Atchafalaya Trace Commission. The Commission is charged with the promotion of the trace area. The budget for last year was \$543,245 and the budget for FY 01-02 is \$500,000.	(\$30,000)	(\$30,000)	0
			Major Reductions in Culture, Recreation and Tourism	(\$30,000)	(\$30,000)	0
08-xxx	Public Safety and Corrections	Public Safety - Department Wide	Attrition adjustments of the Office of Management and Finance (-4), Office of State Police (-16), and Office of Motor Vehicles (-10). These reduction adjustments were made to fund salary annualizations for FY 01-02.	\$0	\$0	(30)
08-403	Public Safety and Corrections	Corrections - Office of Youth Development	Decrease in state general funding of \$1 million for Swanson Correctional Center for Youth-Madison Parish Unit.	(\$1,000,000)	(\$1,000,000)	0
08-403	Public Safety and Corrections	Corrections - Office of Youth Development	Reduces \$1,756,733 in state general funding for salaries, operating services and operating supplies along with 31 positions due to a projected reduction of 108 beds at the Swanson Correctional Center for Youth-Madison Parish Unit within the Office of Youth Development. Corrections officials have noticed a recent downward trend in the need for secure care beds and feel that with these reductions they will still have a sufficient number of beds to cover their needs.	(\$1,756,733)	(\$1,756,733)	(31)
08-409	Public Safety and Corrections	Corrections - Dixon Correctional Institute	Eliminates \$1,186,226 in state general funds and \$66,927 in interagency transfers (along with 24 positions) from DHH for the Blue Walters Program, a 140 bed substance abuse treatment facility at Dixon Correctional Institute. Although the Blue Walters Program has been closed at Dixon Correctional Institute, the Orleans Parish Prison has opened a similar substance abuse treatment program and is treating state inmates who would have been candidates for the program at Dixon Correctional Institute. The state is paying the sheriff \$22.39 per day for each state inmate in this program.	(\$1,186,226)	(\$1,253,153)	(24)

Major Reductions in FY 01-02 Budget Compared to FY 00-01 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
08-451	Public Safety and Corrections	Corrections - Sheriffs' Housing of State Inmates	Reduces \$4,372,207 in state general funding for 535 beds in the Sheriffs' Housing of State Inmates budget as a result of Act 1163 of the 2001 Regular Session. An additional \$585,825 in state general funds for the Field Services Program in Probation and Parole to electronically monitor approximately 535 repeat DWI offenders is also a part of Act 1163. The Act also requires at least six weeks of substance abuse treatment and from one to five years of home incarceration for repeat DWI offenders in lieu of a prison sentence of one to five years.	(\$4,372,207)	(\$4,372,207)	0
08-451	Public Safety and Corrections	Corrections - Sheriffs' Housing of State Inmates	A reduction of \$1,225,853 in state general funding for 150 beds in the Sheriffs' Housing of State Inmates budget due to drug court expansions. A companion amendment added \$323,000 to Probation and Parole for five additional officers. Also the Office of Addictive Disorders received an additional \$2.8 million in Temporary Assistance for Needy Family (TANF) funding for transfer to the Supreme Court to increase the number of services in existing drug courts and to expand the number of drug courts.	(\$1,225,853)	(\$1,225,853)	0
08-451	Public Safety and Corrections	Corrections - Sheriffs' Housing of State Inmates	Reduces \$900,000 in state general funding in the Sheriffs' Housing of State Inmates budget. These funds were used to restore funding for the Ware Detention Center within the Office of Youth Development.	(\$900,000)	(\$900,000)	0
08-451	Public Safety and Corrections	Corrections - Sheriffs' Housing of State Inmates	Reduces state general funding for Sheriff's Housing of State Inmates as a result of Act 403 of the 2001 Regular Session which reduces mandatory minimum sentences for certain nonviolent offenders and provides for possible parole of nonviolent inmates. The Department of Corrections estimates that approximately 1,200 inmates could be released resulting in a cost savings of approximately \$5 million.	(\$5,095,460)	(\$5,095,460)	0
08-451	Public Safety and Corrections	Corrections - Sheriffs' Housing of State Inmates	Reduces state genial funding for Sheriffs' Housing of State Inmates as a result of Act 1139 of the 2001 Regular Session which provides for home incarceration and electronic monitoring in lieu of prison sentences for certain offenders. The Department of Corrections estimates that approximately 925 inmates could be sentenced to home incarceration instead of prison, resulting in a cost savings of approximately \$5 million.	(\$4,984,909)	(\$4,984,909)	0
Major Reductions in Public Safety and Corrections				(\$20,521,388)	(\$20,588,315)	(85)

Major Reductions in FY 01-02 Budget Compared to FY 00-01 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
09-319	Health and Hospitals	Villa Feliciana Medical Complex	Elimination of one unclassified vacant position (physician). Villa has five unclassified positions - all physicians. The reduction of the one vacant position was submitted by Villa for the Budget Adjustment Decision Package (\$195,188 in SGF). In addition, the DOA reduced another unclassified position and related funding (\$125,809 in IAT), leaving Villa with only three physicians. Four physicians at Villa are essential for continued services, so DOA agreed to swap a classified position for the unclassified position, but without the related funding.	(\$125,809)	(\$125,809)	(1)
09-326	Health and Hospitals	Office of Public Health	Reduction in state match for federal Ryan White grant funds. Ryan White requires state matching funds equal to 50% of the federal grant expenditures. This reduction will possibly result in fewer HIV prevention services. There is the possibility that treatment services may also be reduced in the event the reductions to the LSU-Health Care Services Division (HCSD) are sustained and the hospitals are unable to provide the necessary state match. Last year's budget for Ryan White spending was approximately \$21.9 million. (\$14.6 million in federal funding.)	(\$1,386,273)	(\$1,386,273)	0
09-351	Health and Hospitals	Office for Addictive Disorders	A reduction of \$229,798 in state general funds and \$598,965 in federal funds. Attrition adjustment and personnel reduction with associated funding in the Administration Program (two vacant positions) and the Prevention and Treatment Program (ten vacant positions). Ten positions will be reduced through attrition (\$727,867 and two positions will be reduced by personnel reductions (\$100,986). Remaining intact is 29 positions in the Administration Program and 436 positions in the Prevention and Treatment Program.	(\$229,798)	(\$828,763)	(12)
Major Reductions Department of Health and Hospitals				(\$1,741,880)	(\$2,340,845)	(13)
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	(\$3,964,342)	(\$3,964,342)	0

Major Reductions in FY 01-02 Budget Compared to FY 00-01 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			\$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.			
10-355	Social Services	Office of Family Support	A reduction in federal funds to the Temporary Assistance to Needy Families (TANF) payments to reflect continuing decline in TANF caseload and similar reductions to Find WORK and Transportation services to reflect the declining caseload. This is not a reduction in services but an effort to align projected expenditures with the existing caseload. (30,000 TANF Caseload - \$12,595,662) (Find Work and Transportation - \$7,198,813)	\$0	(\$19,794,475)	0
10-370	Social Services	Office of Community Services	The Louisiana Children's Fund serves as the primary focus for child abuse and neglect prevention efforts in the state. Services are provided through community-based organizations that help strengthen families and reduce the risk of child abuse and neglect. The current year level of grants awarded is 175. This adjustment will reduce the number of grants awarded to 156. Current year funding allocated for grants is approximately \$1.5 million and will decrease to \$1.3 million.	(\$175,000)	(\$175,000)	0
10-370	Social Services	Office of Community Services	\$200,000 reduction to state match for Title XIX Home and Community Based waiver slots, \$112,388 for Court Improvement Contracts, and \$300,000 for legal fees. Title XIX waiver slots - DHH has not billed DSS (OCS) to date for current year or prior year waiver slots. Note: In the event DSS is billed for these services, the funding allocated for this expense will not be available as per DSS. [\$300,000 - This funding is for the reimbursement of legal fees for children or indigent parents, but not both.] [\$112,388 - This funding is for Court Improvement Contracts committed to court improvement projects.]	(\$912,388)	(\$912,388)	0
10-374	Social Services	Rehabilitation Services	A reduction of \$1,217,373 in state general funds and \$4,502,226 in federal funding to Vocational Rehabilitation Services and program income based on prior expenses. Only order of Selection Group I and Order of Selection Group II consumers will be served.	(\$1,217,373)	(\$5,719,599)	0
			Major Reductions Department of Social Services	(\$6,376,103)	(\$37,201,804)	0
11-431	Natural Resources	Office of the Secretary	Federal funding reduction due to the expiration of the NICE 3 federal grant in Sept. of 2000. The software produced by this project reduced energy consumption and emissions in petroleum refineries by continuously guiding the plant controls to near optimum conditions.	\$0	(\$244,597)	0

Major Reductions in FY 01-02 Budget Compared to FY 00-01 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	Reduction in federal funding due to the completion of contracts with the following: Stripper Well - (\$226,006) Research project utilization and new type of trawl door for shrimpers. Provided assistance to rural communities on the operations of water systems to reduce energy usage. Exxon - (\$1,494,982) Funding provided to colleges and universities for projects such as Clean City Inventory, Energy Efficiency Improvements in Chemical Plants, and Distance Learning Projects. Office of Hearing and Appeals (OHA) - (\$156,238) Statewide recycling contract. Diamond Shamrock - (\$41) Funds depleted for energy related contracts that were completed.	\$0	(\$1,877,267)	0
11-431	Natural Resources	Office of the Secretary	Interagency transfer funding reduction due to the completion of a three year grant to identify and remove underwater obstructions. IAT funds are from the Department of Wildlife and Fisheries (original source of funds is federal).	\$0	(\$497,700)	0
Major Reductions Department of Natural Resources				\$0	(\$2,619,564)	0
13-xxx	Environmental Quality	Department wide	A net reduction of 22 positions from current year (including the movement of 18 positions from Municipal Facilities Ancillary schedule to DEQ operating schedule). This reduction will eliminate vacant positions and is not anticipated to significantly affect the department's operations.	\$0	\$0	4
13-851	Environmental Quality	Environmental Compliance	Reduces state general fund monies for taking of mercury samples by \$30,526. According to discussions with DEQ, the department should be able to conduct this program at approximately the same level in FY 02 with the proposed reductions; however, the department has indicated that additional mercury samples may need to be taken given the extent of mercury contamination found in state waters. This reduction would preclude the additional effort which would be taken to sample and test these waters.	(\$30,526)	(\$30,526)	0
Major Reductions Department of Environmental Quality				(\$30,526)	(\$30,526)	4
14-475	Labor	Office of Workers' Compensation	Statutory dedication decrease. The Office of Workers' Compensation was cut ten positions. All of these positions were cut in the Injured Workers' Benefit Program. Six of these positions will be reduced through attrition and will result in a decrease in statutory dedications of \$159,348. Four of the positions will be cut through personnel reductions and will result in a decrease of \$152,348 of statutory dedications. These funds do not revert to the state general fund.	\$0	(\$311,866)	(10)

Major Reductions in FY 01-02 Budget Compared to FY 00-01 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
14-747	Labor	Office of Workforce Development	Decrease of \$110,296 in state general funds, \$221,434 in statutory dedications and \$2,075,112 in federal funds. The Office of Workforce Development was reduced by 62 positions. Each department experienced the following cuts in T.O. and funding: Administration - two positions and \$136,011 in federal funds; Management and Finance - 18 positions and \$285,299 in federal funds; Occupation Information System - 32 positions and \$1,500,000 in federal funds and \$110,296 in state general funds; Unemployment Benefits - four positions and \$153,802 in federal funds; Worker Protection - 6 positions and \$221,434 in statutory dedications.	(\$110,296)	(\$2,406,842)	(62)
			Major Reductions Department of Labor	(\$110,296)	(\$2,718,708)	(72)
19-610	Higher Education	LSUHSC - Health Care Services Division	Reduction in interagency transfer. As part of target cuts in the Executive Budget, the Health Care Services Division (HCSD) was reduced 11.5% in Uncompensated Care IAT, 14.6% in state general fund direct, and 1,313 positions. These DOA cuts were partially restored through DOA and the legislature, with the HCSD still realizing \$2.0 million in Uncompensated Care reductions. HCSD has not yet provided information that addresses how they will compensate for this reduction. Uncompensated Care (UCC) is a funding mechanism that allows HCSD to be reimbursed for providing care to the uninsured and underinsured. UCC represents roughly 70% of HCSD's budget.	\$0	(\$2,006,372)	0
			Major Reductions Higher Education	\$0	(\$2,006,372)	0
19-672	Other Education/ Special Schools	Louisiana Systemic Initiative Program (LaSIP)	Reduction in interagency transfer funding due to the discontinuation of funding from BESE for professional development projects. LaSIP's mission is to provide professional development opportunities for teachers and others in the educational field. Such professional development opportunities are designed to improve the quality of science and mathematics education in Louisiana.	\$0	(\$1,000,000)	0
19-672	Other Education/ Special Schools	Louisiana Systemic Initiative Program (LaSIP)	Reduction in federal funding to reflect changes in Quest Grant participant stipends. LaSIP's mission is to provide professional development opportunities for teachers and others in the educational field. Such professional development opportunities are designed to improve the quality of science and mathematics education in Louisiana.	\$0	(\$109,612)	0
			Major Reductions Other Education/Special Schools	\$0	(\$1,109,612)	0

Major Reductions in FY 01-02 Budget Compared to FY 00-01 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	Department of Education	State Activities	Reduction in Interagency transfer of 8(g) funding in the Office of Student and School Performance due to excess budget authority. The reduction will better reflect historical expenditure patterns.	\$0	(\$1,100,000)	0
19-681	Department of Education	Subgrantee Assistance	Reduction in federal funding in Title III Technology Literacy Challenge Fund Grant within the Office of Classroom Technology. These funds are to be used to help build a technology infrastructure to support Louisiana's students and to help provide professional development to teachers. In FY 00 01 there is \$15,182,547 budgeted in Title III funds for these purposes. As a result of this decrease the budget for FY 01-02 will be \$14,798,841.	\$0	(\$383,706)	0
19-681	Department of Education	Subgrantee Assistance	A reduction in 8(g) interagency transfer funding from BESE for Distance Learning. This reduction was provided for in the Executive Budget and is a result of excess budget authority; there will be no reduction in services to the local school districts. Distance Learning provides students and teachers the opportunity to access needed courses and appropriate curriculum and enrichment programs utilizing technology systems. The amount of 8(g) funds budgeted for Distance Learning in FY 00-01 is \$1,146,804; this reduction will decrease the allotted amount to \$929,140.	\$0	(\$217,664)	0
19-681	Department of Education	Subgrantee Assistance	A decrease in federal funding in the amount of \$16,336,459 for the School Breakfast Program within the Office of School and Community Support. This program offers meal reimbursement on an income-based sliding scale for public and nonpublic school students. The decrease is to bring expenditures back in line with the previous years' actual expenditures. A decrease in federal funding in the amount of \$3,697,412 for the Snacks Program within the Office of School and Community Support. This programs offers reimbursement for after-school snacks on an income-based sliding scale for public and nonpublic school students. The snacks offered include items such as milk, sandwiches and fruit. The decrease is to bring expenditures back in line with the previous years' actual expenditures. The Department currently has \$206,084,780 budgeted for the School Breakfast, School Lunch and School Snacks program.	\$0	(\$20,033,871)	0
19-695	Department of Education	Minimum Foundation Program	State general funds are decreased from the MFP Formula. The Executive Budget proposed a \$70,437,549 increase in state general funds for a \$1,000 pay raise for teachers contingent upon gaming revenues. The MFP formula was increased by \$96.8 million due to the gaming	(\$12,858,610)	(\$12,858,610)	0

Major Reductions in FY 01-02 Budget Compared to FY 00-01 Budget

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O.</u>
			revenues and a reduction of \$12,858,610 in state general funds to the MFP Formula. The funds provided from gaming revenues and the growth of approximately \$65 million in the MFP Formula will provide a \$2,000 pay raise.			
19-695	Department of Education	Minimum Foundation Program	Provides \$3.3 million in interest earnings from the Lottery Proceeds Fund for the Minimum Foundation Program (MFP) formula. A reduction of state general funds of the same amount is being reduced from the MFP formula.	(\$3,294,275)	\$0	0
			Major Reductions Department of Education	(\$16,152,885)	(\$34,593,851)	0
			Major Reductions to Act 12 of 2001	(\$51,371,428)	(\$111,109,642)	(176)

Louisiana Legislative Fiscal Office

Section III

BUDGETARY ISSUES

Fiscal Year 2001 / 2002

DEPARTMENT OF CORRECTIONS

The Department of Corrections 01-02 budget totals \$630 million, a \$16 million increase from the prior-year budgeted amount of \$614 million. The major changes in the FY 01 budget are as follows:

1. \$16.8 million increase to give correctional officers and probation and parole officers a \$200 a month pay increase;
2. \$11.1 million increase for the mental-medical health Juvenile Justice Settlement Agreement with the Department of Justice;
3. \$6.8 million decrease in the Office of Youth Development to reduce slots and eliminate programs;
4. \$5 million prorated reduction to all correctional units;
5. \$1.8 million decrease at Swanson Correctional Center for Youth – Madison Parish Unit for the reduction of 108 beds;
6. \$1.2 million decrease at Dixon Correctional Institute for the closure of the Blue Walters substance abuse treatment program;
7. \$5 million increase in federal TANF funding (\$3 million to Project Return, \$1.4 million to Job Skills Education Program, \$400,000 to Project Metamorphosis, and \$200,000 to Life Skills Program);

Sheriffs' Housing of State Inmates is the corrections program that was most affected by changes during this legislative session. This program had a \$151 million appropriation in Fiscal Year 2000-01, which was subsequently reduced to \$141 million by the end of 00-01. This reduction was comprised of a \$7 million cut to partially fund a correctional officer pay raise and a \$3.4 million executive order cut. The 01-02 Executive Budget provided \$152 million to house 17,355 state inmates in local jails. Various pieces of legislation reduced SHSI by approximately \$14 million to a FY 01-02 appropriation of \$137.7 million to house 15,280 inmates. SHSI was reduced by \$4.9 million due to Act 1139 (SB 1011) which requires the Department of Corrections to establish a pilot program to provide for home incarceration. This program was further reduced by \$2.8 million due to Act 1163 (HB665) which requires inpatient substance abuse treatment and home incarceration in lieu of prison sentences for certain DWI offenders. Act 403 (SB 239) which repeals mandatory minimum sentences for certain non-violent crimes and establishes a Risk Review Panel to recommend release of certain offenders further reduced SHSI by \$3.2 million. SHSI was also reduced by \$4 million in conference committee to free up funding for other areas of the state's budget. The Department of Corrections could experience a significant deficit in the Sheriffs' Housing of State Inmates budget if these new laws do not result in a substantial reduction in the number of offenders sentenced to hard labor.

DEPARTMENT OF HEALTH AND HOSPITALS MEDICAID

In FY 01, the Department of Health and Hospitals was initially appropriated \$3.63 billion for the Medicaid program (including \$111.3 million for the program's administration). However, the Joint Legislative Committee on the Budget approved BA-7s for the Medical Vendor Payments Program (MVP) to add \$599 million to the program (increasing the MVP budget from \$3.52 to \$4.12 billion). The majority of the funding increase (\$490 million) was a result of the Nursing Home Intergovernmental Transfer Program (IGT--\$438 million) and the Hospital Intergovernmental Transfer Program (\$52 million). The remaining \$109 million was added by BA-7 as follows: \$63.1 million for rebasing rates for nursing homes; \$36.0 million for rural initiatives; \$6.3 million for uncompensated care payments to LSU/HCSO and LSU/Shreveport; and \$3.4 for utility payments and program realignment.

As provided by the General Appropriation Act of 2001 (Act 12), the Medicaid budget for FY 02 was adopted by the Legislature at a program size of \$4.86 billion (includes Aug 01 BA-7 to add \$624 million from the nursing home IGT to FY 02 appropriation). Of this amount, \$143.8 million is for administrative costs.

Major Changes from FY 01 Actual

*For FY 02, the state will incur a state match rate of 29.64% on programmatic expenditures and approximately 50% on administrative costs.

*In summary, a net \$671 million increase in support to the Medical Vendor Program was allocated as follows:

- *\$633.5 million increase for payments to private providers (of this amount \$624 million will not be spent for services as approximately \$439 million is to be deposited into the Medicaid Trust Fund for the Elderly (MTFE) and the state match returned to the treasury).

- *\$8.9 million increase for payments to public providers.

- *\$20.2 million decrease for payments for uncompensated care costs.

- *\$7.1 million increase for Medicare buy-ins and supplements.

- *\$41.6 million increase for administration.

Major Line Item Increases In Medicaid Payment Projections for Private Providers

- *\$186.4 million increase in IGT mechanism to generate funds for the Medicaid Trust Fund for the Elderly.

*\$130.6 million increase in payments for pharmacy.

*\$56.1 million increase in payments for long-term care facilities.

*\$26.7 million increase in payments for physician services.

*\$26.0 million increase in payments for outpatient hospital services.

*\$19.9 million increase in payments for ICF/MR waiver (Community Services).

*\$19.2 million increase in payments for ICF-MR (MR/DD Community Homes).

*\$11.0 million in payments for EPSDT services.

*\$9.7 million increase in payments for elderly waiver services.

*\$9.6 million increase in payments for inpatient hospital services.

*\$7.3 million in payments for Children's Choice Waiver services.

*\$7.2 million in payments for lab and x-ray services.

*\$6.5 million in payments for home health services.

*\$5.6 million in payments for durable medical equipment.

*\$4.9 million increase in payments for case management.

*\$4.7 million in payments for psychiatric rehabilitation services.

*\$2.8 million increase in payments for emergency medical transportation.

*\$2.0 million increase in payments for non-emergency medical transportation.

*\$1.3 million in payments for adult denture services.

Major Line Item Decreases in Medicaid Payment Projections for Private Providers

No major reductions from FY 01 actual payments.

Major Programmatic Enhancements and Reductions

*\$43.5 million for rebasing costs and other payment increases to Nursing Homes.

*\$25.9 million for the expansion of the Elderly/Disabled Assistance, Adult Day Health, and Personal Care Assistant waiver programs to increase alternatives to long term

residential care. Implementation of the expansion of these programs is contingent on DHH receiving funds from the Health Trust Fund (created by Act 491 of R.S. 2001).

*\$29.8 million for the expansion of LaCHIP to include parents of eligible children with family incomes up to the Federal Poverty Level, and pregnant women from 185% to 200% of poverty. Implementation of this expanded eligibility is contingent on DHH collecting self-generated revenue for the state match cost (created by Act 1027 of R.S. 2001).

*\$25.7 million for cost report payments for Federally Qualified Health Centers, Rural Health Clinics, Home Health providers, and hospitals, including small rural hospitals

*\$20.1 million for Medical Vendor Administration to comply with Federal mandates related to the Administrative Simplification Rules of the Health Insurance Portability and Accountability Act of 1996 (HIPAA).

*\$17.0 million for additional uncompensated care payments to small rural hospitals and to public community hospitals, if intergovernmental transfers to DHH exceed \$53.4 million.

*\$11.9 million for Medicaid eligibility for children under Section 4913 of the Balanced Budget Act of 1997.

*\$9.8 million for the implementation of a program for reimbursement of school-based services using the Medicaid School-Based Administrative Claiming Trust Fund (created by Act 776 of R.S. 2001).

*\$8.9 million for the payment of state matching share of uncompensated care payments to small rural hospitals.

Medicaid Outlook for FY 02

End of year figures for FY 01 indicated that the Department of Health and Hospitals (DHH) Medicaid MVP Program expended approximately \$4.09 billion, or \$563 million more than the FY 01 appropriated level of \$3.52 billion. For FY 02, the Legislature increased the MVP expenditure authority to \$4.86 billion, or \$634 million over the year-end figure of \$4.09 million for FY 01.

The DHH budget increases of \$563 million for FY 01 (over original appropriation) and \$634 for FY 02 are largely a result of the Nursing Home IGT program that was authorized by the passage of Act 143 of the First Extraordinary Session of 2000. Through cooperative endeavor agreements with 7 non-state owned public nursing homes, the MVP program made payments of \$437 million to said facilities in FY 01 with \$131 million being used for enhanced nursing home payments and \$306 million in federal funds being deposited into the MTFE. For FY 02, the payments are anticipated to be approximately \$624 million with \$439 million in federal funds being deposited into the MTFE and \$185 million in state match being returned to the treasury. For FY 03, the IGT program is expected to receive one payment in the first quarter of the fiscal year of

approximately \$150 million with approximately \$105 million in federal funds being deposited into the MTFE. The total federal funding to be deposited into the MTFE as a result of the IGT program is anticipated to be approximately \$850 million. The interest earnings in subsequent fiscal years (approximately \$60-\$70 million per year beginning in FY 03) are to be used to maintain funding levels for enhanced payments to nursing homes and provide funding for alternative living programs to be developed by DHH.

The pharmacy program is expected to continue to grow. For FY 01, the program expended approximately \$417 million (the program actually expended \$441 million in FY 01, but applied a late pharmacy rebate payment for FY 00 of \$24 million to the FY 01 actual payment) as compared to \$368 million in FY 00 (an increase of 13%). For FY 02, the MVP projects pharmacy payments to be approximately \$548 million, or \$130 million more than FY 01. However, when the provisions of Act 395 (creates the Medicaid Pharmaceutical and Therapeutics Committee and authorizes a formulary in the pharmacy program) are fully implemented, the program anticipates a cost avoidance in expenditures for prescription drugs of \$62 million in FY 03, increasing to \$92 million in FY 06. The total reduction in expenditures for prescription drugs is expected to be \$333 million over the five-year period. Even with the passage of Act 395, it is anticipated that this program will increase to \$800 to \$900 million in total expenditures for prescription drugs 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, had 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 99-00 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 was primarily in public inpatient and outpatient facilities that provide services to the mentally ill, the developmentally disabled, and drug or alcohol addicted clients. There were also changes in the delivery of services by the Office of Public Health (25 public health clinics were closed or converted to primary care facilities with community participation). Estimates provided by DHH indicate that approximately 300 to 400 state employees department-wide were laid off as part of the restructuring plan to downsize the department. The cost avoidance, as a result of downsizing, was approximately \$45 to \$55 million annually.

The original version of HB-1 for FY 02 had proposed cutting 708 positions. However, the Legislature appropriated \$34 million for the restoration of 502 positions. This action should allow DHH to maintain services that would have been impacted by cuts made in FY 01.

	MEDICAID FUNDING	FY 99-00 Actual 8-16-00	FY 00-01 Actual 8-16-01	FY 01-02 Act 12 7-1-01	Change From FY 00-01	Percent change
	Private Providers					
M	Inpatient Hospitals	\$442,753,366	\$506,559,638	\$537,788,868	\$31,229,230	6.2%
M	Outpatient Hospital Services	\$137,559,727	\$116,052,441	\$141,996,538	\$25,944,097	22.4%
M	Long Term Care Facilities	\$491,959,788	\$526,719,492	\$582,838,165	\$56,118,673	10.7%
O	ICF-MR (MR/DD Community Homes)	\$169,953,904	\$175,097,706	\$195,044,316	\$19,946,610	11.4%
O	MR/DD Waiver (Community Services)	\$95,374,253	\$124,978,164	\$144,250,409	\$19,272,245	15.4%
M/O	Inpatient Mental Health	\$7,828,592	\$6,054,352	\$7,213,330	\$1,158,978	19.1%
O	Psychiatric Rehabilitation	\$18,267,148	\$24,482,610	\$29,157,609	\$4,674,999	19.1%
O	Adult Day Health	\$2,225,061	\$2,550,576	\$2,954,775	\$404,199	15.8%
O	Physicians Services	\$188,568,392	\$199,304,854	\$226,026,975	\$26,722,121	13.4%
M	Pharmacy	\$367,658,460	\$417,322,672	\$547,937,858	\$130,615,186	31.3%
M/O	Lab and X-Ray	\$41,206,532	\$42,228,988	\$49,478,321	\$7,249,333	17.2%
M	Emergency Transportation	\$15,998,399	\$17,827,191	\$20,601,172	\$2,773,981	15.6%
M	Non-Emergency Transportation	\$12,128,786	\$12,109,813	\$14,069,152	\$1,959,339	16.2%
O	Certified RN Anesthetists (CRNA's)	\$4,461,324	\$4,728,203	\$5,151,797	\$423,594	9.0%
O	Adult Dentures	\$2,580,642	\$2,122,538	\$3,398,289	\$1,275,751	60.1%
O	Appliances (Durable Medical Equipment)	\$33,052,559	\$29,788,764	\$34,707,707	\$4,918,943	16.5%
M/O	Home Health Services	\$20,681,095	\$23,617,291	\$30,074,438	\$6,457,147	27.3%
O	Hemodialysis	\$20,810,088	\$17,580,500	\$17,947,413	\$366,913	2.1%
M	Early & Periodic Screening (EPSDT)	\$51,200,921	\$56,713,618	\$67,721,833	\$11,008,215	19.4%
O	Case Management	\$8,028,884	\$10,958,602	\$14,405,314	\$3,446,712	31.5%
O	Elderly Waiver	\$4,079,568	\$4,925,860	\$14,688,504	\$9,762,644	198.2%
M	Federally Qualified Health Centers	\$3,639,615	\$5,085,472	\$5,283,724	\$198,252	3.9%
M	Private Family Planning	\$5,105,225	\$5,937,315	\$6,348,485	\$411,170	6.9%
O	Rehabilitation	\$2,051,124	\$1,024,430	\$1,147,064	\$122,634	12.0%
M	Rural Health	\$7,809,235	\$12,111,195	\$13,301,833	\$1,190,638	9.8%
O	Substance Abuse	\$3,771,494	\$0	\$0	\$0	N / A
O	Children's Choice	\$0	\$1,250	\$7,350,000	\$7,348,750	N / A
M/O	Other Private Providers (Incl Contingencies)	\$4,565,762	\$8,491,399	\$80,640,750	\$72,149,351	849.7%
O	Nursing Home IGT Payments*	\$0	\$437,829,217	\$624,181,027	\$186,351,810	42.6%
	Subtotal Private Providers	\$2,163,319,944	\$2,792,204,151	\$3,425,705,666	\$633,501,515	22.7%
	MANDATORY (M), OPTIONAL (O), OR FLEXIBLE (F) PROGRAMS					
	Public Providers (Dispro Excluded)					
M/O	LSU/HCSO	\$87,005,792	\$97,193,298	\$101,773,771	\$4,580,473	4.7%
M/O	LSU Medical Center	\$73,641,426	\$59,992,219	\$63,446,362	\$3,454,143	5.8%
M/O	State MR/DD Centers	\$172,412,219	\$174,772,209	\$161,694,592	(\$13,077,617)	-7.5%
M	State Long Term Care Facilities	\$20,664,397	\$16,226,952	\$18,715,274	\$2,488,322	15.3%
M/O	Office of Public Health	\$14,059,806	\$12,578,425	\$16,619,535	\$4,041,110	32.1%
O	Office of Substance Abuse	\$152,031	\$0	\$0	\$0	N / A
M	Community Mental Health	\$7,304,863	\$7,976,625	\$7,313,487	(\$663,138)	-8.3%
M/O	Public Psychiatric Free Standing Units	\$1,061,362	\$1,365,400	\$1,574,155	\$208,755	15.3%
M/O	Public Psychiatric Distinct Part Units	\$5,284,197	\$3,966,701	\$7,750,390	\$3,783,689	95.4%
M	State Education	\$6,667,400	\$7,584,670	\$12,307,890	\$4,723,220	62.3%
M/O	Other Public Providers (Inc. CAHSD)	\$943,952	\$1,591,406	\$1,006,710	(\$584,696)	-36.7%
	Subtotal Public Providers	\$389,197,445	\$383,247,905	\$392,202,166	\$8,954,261	2.3%
	Uncompensated Care Costs (Dispro)					
F	LSU/HCSO	\$596,588,376	\$570,680,840	\$560,483,904	(\$10,196,936)	-1.8%
F	LSU Medical Center	\$114,459,586	\$123,591,899	\$116,760,310	(\$6,831,589)	-5.5%
F	DHH Psychiatric Hospitals	\$80,402,890	\$77,400,268	\$87,993,969	\$10,593,701	13.7%
F	Private Hospitals	\$29,973,950	\$55,229,933	\$41,477,183	(\$13,752,750)	-24.9%
	Subtotal Uncompensated Care Costs	\$821,424,802	\$826,902,940	\$806,715,366	(\$20,187,574)	-2.4%
O	Medicare Buy-In	\$85,827,705	\$83,553,636	\$90,616,338	\$7,062,702	8.5%
	Unallotted (due to mid-year budget cuts)	\$15,785,089	\$0	\$0		
	Medical Vendor Program Total	\$3,475,554,985	\$4,085,908,632	\$4,715,239,536	\$629,330,904	15.4%
	Administration	\$103,327,178	\$102,208,949	\$143,814,994	\$41,606,045	40.7%
	TOTAL MEDICAID PROGRAM	\$3,578,882,163	\$4,188,117,581	\$4,859,054,530	\$670,936,949	16.0%
	Means of Financing					
	State General Fund	\$817,199,546	\$908,040,420	\$955,846,312	\$47,805,892	5.3%
	Interagency Transfers	\$46,994,244	\$3,571,750	\$2,033,795	(\$1,537,955)	-43.1%
	Self-generated Revenues	\$12,035,784	\$138,120,443	\$15,693,607	(\$122,426,836)	-88.6%
	Statutory Dedications	\$205,893,478	\$162,829,702	\$394,999,019	\$232,169,317	142.6%
	Interim Emergency Board	\$0	\$0	\$0	\$0	0.0%
	Federal	\$2,525,672,257	\$3,020,698,120	\$3,490,481,797	\$469,783,677	15.6%
	TOTAL MOF	\$3,607,795,309	\$4,233,260,435	\$4,859,054,530	\$625,794,095	14.8%
	PROJECTED SURPLUS (DEFICIT)	\$22,032,190	\$45,142,854 **			
*	Includes IGT funds deposited to the Medicaid Trust Fund for the Elderly: FY 01 \$306 million; FY 02 \$439 million (projected)					
**	The Medicaid surplus for FY 01 (\$45.1 million) consists of \$34.7 million in the MVP and \$10.4 million in administration. The \$34.7 million represents 0.8% of the MVP expenditures; \$24 million of the \$34.7 million is a result of an extra pharmacy rebate payment being received in the last few days of June 01 that reduced pharmacy expenditures for FY 01. Of the remaining \$10 million, the MVP has approximately \$8.4 million to carry forward and add to the FY 02 budget by BA-7 (once the actual number is finalized). The surplus of \$10.4 million in the administration is a result of a hiring and spending freeze implemented at the beginning of FY 01. Of the \$10.4 million, the MVP has approximately \$4.8 million to carry forward and add to the FY 02 budget by BA-7.					

**DEPARTMENT OF SOCIAL SERVICES,
OFFICE OF FAMILY SUPPORT**

Unspent Temporary Assistance to Needy Families (TANF) Dollars

In 1996, Congress and the President ended “welfare as we know it” and created a new program entitled Temporary Assistance to Needy Families (TANF). TANF gave states both flexibility by eliminating the welfare entitlement, setting lifetime restrictions on benefits, and by authorizing approximately \$16.5 billion per year for block grants to the states. Louisiana’s version of TANF, the Family Independence Temporary Assistance Program (FITAP), provides time-limited cash grants to needy families. The work component of the program entitled, Family Independence Work Program (FIND Work) provides job preparation, work and support services to eligible clients that will enable them to not only get a job, but keep a job and improve their economic circumstances.

Louisiana receives a yearly state grant of over \$164 million, which is based on the 1994 welfare caseload. In addition, Louisiana receives a supplemental grant totaling almost \$13 million and has received various incentive grants. In FFY 2000 the total grant award for Louisiana was approximately \$180 million. Louisiana does have to provide a financial contribution to the TANF program known as state “maintenance of effort” (MOE) funds. The MOE for Louisiana is approximately \$55 million per year.

TANF and state funds can be used for eligible, needy families with a child and for one of the four purposes of the TANF program: (1) To provide assistance to needy families; (2) To end dependence of needy parents by promoting job preparation, work and marriage; (3) To prevent and reduce out-of-wedlock pregnancies; and (4) To encourage the formation and maintenance of two-parent families.

In over a two year span, Louisiana has spent approximately \$169 million in unspent TANF funds. Caseloads have dropped so fast, approximately 72% since 1990, that Louisiana’s unspent TANF funds have grown larger faster. However, as is the national trend, Louisiana’s welfare caseloads have also fallen faster than the poverty rate and the poor have less income. The rate for Louisiana is approximately 3 to 1.

The Governor’s Office created a TANF Workgroup to explore possibilities of more non-traditional methods of spending unspent TANF funds. After months of speculation and appropriations made in Act 12 of the 2001 Louisiana Legislature, non-traditional projects ranging from job skills training to pre-K education in public and private schools were funded. Specifically, the initiatives focused on domestic violence prevention, adult education, drug screening, business development, high-school equivalency training, fatherhood initiatives, energy assistance, housing support services, transportation, early childhood education for at-risk 4-year olds, drug courts, truancy, advocacy programs, and after-school tutorial programs.

The TANF partners, departments/agencies that are receiving TANF monies, have been cautioned that these non-traditional programs or services should be viewed on a one-time funding basis. The following table details the allocation of funds to the various programs/services.

TANF FUNDING OF NEW PROGRAMS/SERVICES

	Status	Amount	Funding
Pre-GED/Skills Options, Drop-Out Prevention <i>Dept. of Ed.</i>	New/NR	\$14,000,000	IAT
Truancy Centers, <i>Supreme Court</i>	New/NR	\$1,100,000	TANF/MOE
Faith-Based Initiatives <i>Executive-Office of Community Programs</i>	New/NR	\$3,000,000	TANF/MOE
Court Appointed Special Advocates <i>Supreme Court</i>	New/NR	\$3,600,000	TANF/MOE
Individual Development Accounts <i>Dept. of Social Services</i>	New/NR	\$2,000,000	TANF/MOE
Micro-Enterprise Development <i>Executive Dept., Women's Services</i>	New/NR	\$1,000,000	IAT
Transportation, <i>DSS</i>	New/NR	\$3,500,000	TANF/MOE
Upfront Diversion, <i>DSS</i>	New/NR	\$2,250,000	TANF/MOE
Domestic Violence <i>Executive Dept., Women's Services</i>	New/NR	\$4,000,000	IAT
Fatherhood Initiatives, <i>DSS</i>	New/NR	\$1,000,000	TANF/MOE
Drug Court Expansion, <i>Supreme Court</i>	New/NR	\$5,000,000	TANF/MOE
Non-medical Substance Abuse Counseling <i>DHH-OAD</i>	New/NR	\$2,000,000	IAT
Energy Assistance, <i>DSS</i>	New/NR	\$17,500,000	TANF/MOE
Housing Support Services, <i>DSS</i>	New/NR	\$3,000,000	TANF/MOE
Education & Training Support Services <i>Executive Dept., Workforce Commission</i>	New/NR	\$7,000,000	IAT
Unspecified Education & Training <i>Dept. of Ed. (IAT from Workforce Commission)</i>	New/NR	\$3,000,000	IAT
After-school Tutorial Programs, <i>Dept. of Ed.</i>	New/NR	\$3,150,000	TANF/MOE
Criminal Justice Package, <i>Dept. of Corrections</i>	New/NR	\$5,000,000	IAT
Program Evaluation, <i>Executive Dept.-DOA</i>	New/NR	\$750,000	TANF/MOE
Administrative Positions for OFS, <i>DSS</i>	New/NR	\$100,000	TANF/MOE
Pre-K, <i>Dept. of Ed.</i>	New/R	\$15,000,000	IAT
Teen Pregnancy Prevention, <i>DSS</i>	Existing/R	\$7,000,000	TANF/MOE

Kinship Care Subsidy Expansion, <i>DSS</i>	Existing/R	\$3,000,000	?
Wrap-Around Child Care, <i>DSS</i>	Existing/R	\$10,000,000	TANF/MOE

NR=Non-Recurring **R**=Recurring

ELEMENTARY AND SECONDARY EDUCATION

Education Initiatives

Act 12 of the 2001 Regular Session contains funding 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 02 will be the fifth 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. Funding was increased by \$2,630,575 in state general funds to provide for Distinguished Educators (DE). Approximately \$1.5 million will provide for 13 Distinguished Educators for grades K-8. This will allow the program to provide for an expansion in order to serve all Level II Corrective Action Schools. The remaining \$1.1 million will provide for 10 Distinguished Educators for 10 low performing High Schools around the state based upon their 2000-2001 School Performance Scores as high schools will enter accountability this fall. The purpose is to identify strategies for school improvement that are appropriate for high schools prior to the full implementation of Distinguished Educators in Level II Corrective Action High Schools in the Fall of 2002. Also, an increase of \$750,000 in state general funds was added for School Improvement Grants for high schools. These grants are provided to high schools in the academically unacceptable category and in level I Corrective Actions. Awards, in the amount of \$50,000 each, will be based upon school improvement plan needs and student achievement strategies.

An increase of \$10,000,000 in state general funds was provided for the rewards component. These funds will be awarded to K-8 schools that meet their Growth Targets in 2001 and at the end of each two-year growth cycle. School Administrators may use these funds to address unmet needs in the schools and classrooms. It has been projected that an approximate award of \$28.88 per student or approximately \$12,678 per school will be awarded based on meeting a growth target of 7.5 points.

High Stakes Remediation

An additional \$8,636,000 in state general funds have been added for High Stakes Remediation. Approximately \$5.6 million of the \$8.6 million was added for High Stakes

Remediation and LEAP 21 Tutoring. The funds for the High Stakes Remediation will be used to fund summer remediation. The funds for the LEAP 21 Tutoring will be used to aid students who are at risk of failing LEAP 21 and those repeating 4th and 8th grades due to scoring unsatisfactory on LEAP 21 in English Language Arts and/or Math. The remaining \$3 million will be used for Summer School GEE 21. The GEE 21 is the new Exit Exam in which students must pass the English and Math tests to get a Louisiana high school diploma.

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. No additional funds were provided for this initiative; it continues to be funded at approximately \$14.3 million in FY 02.

Enhanced Funding for Various Federal Education Initiatives

Louisiana received \$30.7 million in additional federal funding in FY 02 for the School Renovation Grant and Adult Education Grant. Approximately \$1.1 million is for the Adult Education Grant. These funds will help to provide educational opportunities for adults over the age of 16, not currently enrolled in school, who lack a high school diploma or the basic skills to function effectively in the workplace and in their daily lives. Approximately \$29.6 million is for the School Renovation Grant; \$250,000 of the \$29.6 will be used for administrative purposes. The state will distribute 75% of the allocation of funds to the LEAs on a competitive basis for urgent school repairs. The state will distribute the remaining 25% to the LEAs on a competitive basis for activities authorized under Part B of the IDEA, technology activities related to school renovation, or some combination of these two.

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 \$2.86 million to this fund. 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.

Minimum Foundation Program (MFP)

The FY 02 Minimum Foundation Program (MFP) is approximately \$2.4 billion. This represents an increase of approximately \$156 million over the FY 01 appropriated amount of \$2.244 billion. The increase is due to normal growth and additional gaming revenues dedicated to the formula. The increase provides for a uniform pay raise of \$2,060 for full-time certificated personnel. Approximately \$96.8 million of this increase is from revenues generated from riverboat gaming that were dedicated to the Support Education in Louisiana First Fund to provide for the uniform pay raise. SCR 139 of the 2001 Regular Session specifies that for FY 02-03, FY 03-04, and FY 04-05, if the formula adopted by SCR 139 is still in effect and no other provision for an annual increase in certificated pay has been provided, 50% of the future increases in Level 1 and Level 2 funding shall be used for supplements and enhancements of full-time certificated staff salaries and retirement benefits. The FY 02 MFP provides for a per pupil amount of \$3,188, an increase of \$85 per pupil over FY 01. Another significant change in the formula occurs in the area of hold harmless districts. Any hold harmless distinction in Level 1 and Level 2 funding is eliminated for all school systems. The over funded allocations for 11 specified school districts are separated and limited in Level 3.

Teacher Pay

A uniform pay raise was given to all certificated personnel including teachers, therapists/specialists/counselors, school site-based principals, assistant principals, and other school administrators, central office certificated administrators, school nurses, and "sabbaticals." Full-time-equivalent certificated employees received a \$2,060 pay raise and instructional staff on sabbatical leave received a \$1,030 pay raise.

ELEMENTARY AND SECONDARY EDUCATION

Early Childhood Education

Senate Bill 776 (Act 1146) by Senator Bill Jones of the 2001 Regular Session provides for a universal early childhood education and care class program for four-year olds in any participating public school system. The Early Childhood Development (ECD) classes shall be made available to every four-year old child in the school system's jurisdiction. Each ECD class shall be no less than ten hours per day and include a program of early childhood education during the period of the day that school is normally in session and a program of high quality child care during the before and after school session time. Transportation, as well as meals and snacks, and student support services, such as health care, tutoring or parental training shall be provided to students.

The ECD classes shall be provided at no cost to children who are eligible to receive free and reduced price meals pursuant to the federal child nutrition program. Any other child may be charged tuition for all or part of the ECD class, in an amount no more than the average amount expended per pupil on those children from whom no tuition is required. In FY 01-02 approximately \$15 million in federal TANF funds are budgeted for these purposes. The per pupil cost in any year shall be based upon the total amount of money actually expended by all participating systems for ECD classes, excluding the cost of providing classroom space and utilities, or \$5,000 per student, whichever is less. At a cost of no more than \$5,000 per student, the funds budgeted will allow approximately 3,000 at-risk children to be served. To the extent that funding is available for this purpose, a one-time payment of up to \$5,000 per classroom will be provided solely for appropriate materials, equipment, and supplies.

Louisiana Education Quality Trust Fund - 8(g): 1986-87 to 2000-2001

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	2000-2001
Permanent Fund:														
<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	\$822,498,152
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	\$10,001,192
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	\$9,039,586
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	\$841,538,930
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	\$831,338,021
Support Fund:														
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	\$39,192,784
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	\$27,118,761
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	\$66,311,545
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	2000-2001
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	\$66.3
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	\$841.5

2001 Highlights:

In FY 01 the Support Fund increased by approximately \$11.3 million. This increase in funds can be attributed to increased royalties income (\$13.1 million increase) offset by decreasing investments (\$1.8 million decrease).

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 Fiscal Issues

Governor's Information Technology Initiative (\$22.5 million)

The Legislature funded this initiative with \$17.5 million in state general funds and \$5 million in statutory dedications. According to the Governor's Office, this program begins recurrent targeted investment in university-based programs designed to build Louisiana's capacity to support technology-intensive enterprises. The program will build electrical engineering, information and decision sciences, and computer science programs at the following research oriented universities: LSU, University of Louisiana at Lafayette, UNO, Louisiana Tech, and Southern University.

From amounts appropriated: \$3.5 million is going to the Library Network for its new operating system and new capabilities, approximately \$1 million is for Internet 2 capability for the research-oriented schools, and \$2 million will be shared by non-research oriented schools for purposes of enhancing IT-related education, training and workforce efforts. The remaining \$16 million will go to the five research institutions mentioned above. The initiative will tie these programs to specific education and skills required for employees of current and future businesses in Louisiana. The program would aim to make Louisiana more attractive to companies that employ high paying occupations in growth industries. \$5 million of this funding will come from 2000-2001 supplemental appropriations to the Higher Education Initiatives fund. The \$5 million was rolled forward in the appropriation for this initiative in FY 2001-2002.

Higher Education Pay Raise (\$38.7 million)

The Legislature funded a higher education pay raise with additional gaming revenue from bills passed during the 2001 1st Ext. Legislative Session (Act 1, Land Based Casino and Act 3, Riverboat Dockside). These Acts require that these additional revenues be deposited into the Support Education in Louisiana First Fund (SELF). The Board of Regents plan will distribute these funds to institutions based on the number of faculty at each institution. Only academic faculty will receive raises with these funds. Administrative faculty at the level above Dean will not receive pay increases with these funds according to the plan developed by the Board of Regents. The Board of Regents plan states that "salary adjustments shall be distributed in accordance with a merit evaluation plan developed by each institution and approved by its management board."

Tuition Increase Authority (Act 1117 , HB 2007)

Act 1117 of the 2001 Regular Session authorizes each public postsecondary education management board, effective January 1, 2002, to establish tuition and mandatory attendance fee amounts applicable to students who are La. residents and to adjust such amounts not to exceed a rate of increase of three percent annually, subject to the approval of the Joint Legislative Committee on the Budget. The authority granted by the proposed legislation terminates July 1, 2005. The Board of Regents has estimated that a 3% increase in tuition and fees will increase agency self-generated revenues by approximately \$12.3 million. No increase can take place before January 1, 2002. The earliest the Board of Regents anticipates a tuition increase would be for the Summer 2002 term. An increase in the Summer 2002 term would impact the FY 2002-2003 budget year. This tuition increase will impact TOPS expenditures too. The Office of Student Financial Assistance (OSFA) has estimated that a 3% increase in tuition and fees will increase TOPS costs by approximately \$2.5 million.

Establishes LSU – A as a Four Year School (Act 402 , SB 853)

Act 402 Recognizes and defines LSU-A as an institution authorized to offer baccalaureate degrees. Provides that the Board of Regents may provide for the conversion of LSU-A to a baccalaureate institution. The bill states that LSU - A is an institution within the LSU system and is under the supervision and management of the LSU Board of Supervisors. LSU- S is currently funded at an amount per student that is higher than other 4 year schools in the state of similar size. However, the cost to fund LSU –A at the SREB average would be approximately \$2 million.

Additional Operation Pool Funding (\$15 million)

The Legislature appropriated an additional \$15 million in state general funds for general support of Higher Education. Higher Education institutions will likely use some or all of this additional funding to offset higher costs for energy (\$29 million additional costs), Group Benefits rate increases (\$23 million), and mandated Civil Service Merit Increases (\$8.5 million). The Board of Regents will distribute the funds to institutions based on priority needs (\$1.5 million), with the remainder being allocated based on formula calculations. Two-thirds of the formula allocations will be based on a pro-rata calculation, with the remaining formula allocation going disproportionately to institutions farther below the SREB average.

Louisiana public higher education institutions are funded at 76.6% of the SREB average based on funding provided for FY 2002-2003. The cost to raise Louisiana public higher education funding to the SREB average is approximately \$310 million in FY 2001-2002.

Funding for Endowed Chairs and Professorships (\$23 million)

The Board of Regents oversees these programs funded from 8(g). Endowed Chairs are usually funded at \$1 million each (usually \$600K from private donations and \$400K from 8(g) or other state sources) and Professorships are funded at \$100K each (usually \$60K from private donations and \$40K from 8(g) or other state sources). Universities have obtained private donations making them eligible for more Endowed Chairs and Professorships than can be funded by available 8(g) funds. This additional funding would provide 26 additional Chairs (20 @ \$1 million each and 6 @ \$2 million each) and 255 additional Professorships.

Tuition Opportunity Program for Students (TOPS) Fiscal Issues

Reduces ACT score for TOPS-Tech Award from 19 to 17 (Act 1144, SB 438)

Students must score a 19 on their ACT in order to qualify for a TOPS-Tech Award under prior law. Act 1144 decreased this required score to 17 beginning with 2000-2001 high school graduates. Beginning in school year 2002-2003, the bill revises core requirements necessary for a TOPS - Tech award.

There is an anticipated affect on state general fund governmental expenditures of approximately \$768,000 in FY 2001-2002 as a result of this measure. This cost rises to approximately \$1 million in FY 2002-2003 and thereafter. These additional costs in FY 2001-2002 are due to an anticipated additional 1,061 students who will accept a TOPS-Tech under the proposed law at a cost of \$721 per student. OSFA estimates that 1,400 students in total will accept the awards for FY 2002-2003 and thereafter. There should be no change in the number of TOPS - Tech awards due to the revised core requirements.

Extends the Waiver Period for Meeting TOPS Core Courses (Act 1053, HB 818)

This Act extends the time period from the 1999-2000 school year to the 2002-2003 school year for TOPS applicants to be granted a waiver from core curriculum requirements due to such courses not being offered at the school the students attend. There is an anticipated cost of approximately \$1.2 million in FY 2001-2002 as a result of this measure. These costs increase to approximately \$3 million in FY 2003-2004, and gradually decline thereafter.

The additional cost will be due to an anticipated additional 524 students who would qualify for TOPS under the proposed law (based on a 3 percent increase in the number of TOPS eligible students). OSFA anticipates that 468 students (89 percent) will accept the TOPS award at a cost of \$2,566 each. Costs in outlying years increase due to approximately 468 additional students accepting the awards each year through FY 2004-2005.

Changes requirements to obtain a TOPS Performance Award (Act 1221, HB 1945)

Effective with the 2001-2002 award year, this Act permits an otherwise qualified high school student who completes ten or more honors courses, has a minimum cumulative grade point average of 3.00, and an ACT composite score of at least 24 (or an equivalent SAT score) to qualify for a TOPS Performance Award under specified circumstances. No student shall receive an initial award under the bill's provisions beginning with the 2003-2004 school year. However, students receiving awards under the bill's provisions prior to 2003-2004 may continue receiving such awards as long as continuation requirements are met.

Through October 2001, 283 students have qualified for this award. Each such student now receives an annual stipend of \$400, at a cost of \$113,200 in FY 2001-2002. These costs will double in FY 2002-2003, and gradually decline thereafter.

STATE GAMING REVENUE - SOURCES AND USES

Legislative Fiscal Office

RIVERBOAT GAMING PERFORMANCE SINCE INCEPTION (\$ in millions)

Fiscal Year	1993	1994	1995	1996	1997	1998	1999	2000	2001	Estimated 2002
Boats/Tables/Devices at Fiscal Year End	NA	5/250/4,400	8/425/7,250	10/500/8,900	14/690/12,850	13/605/13,100	13/603/13,188	13/540/13,401	14/592/14,614	14/592/14,614
Total Gross Gaming Revenue	\$0.0	\$186.1	\$927.7	\$1,172.9	\$1,262.9	\$1,273.1	\$1,381.5	\$1,426.3	\$1,544.3	\$1,745.9
Tax Rate	NA	18.5%	18.5%	18.5%	18.5%	18.5%	18.5%	18.5%	19.0%	20.5%
Gaming Remittances	\$0.0	\$34.4	\$171.6	\$217.0	\$233.6	\$235.5	\$255.6	\$263.9	\$293.4	\$357.9
Other Fee Revenue	\$2.3	\$2.6	\$4.1	\$3.7	\$2.9	\$3.5	\$4.7	\$5.8	\$3.6	\$3.6
Total Available To The State	\$2.3	\$37.0	\$175.8	\$220.7	\$236.6	\$239.0	\$260.2	\$269.7	\$297.0	\$361.5
All Gaming Enforcement Activities	\$0.7	\$3.4	\$6.3	\$8.7	\$9.6	\$14.9	\$15.2	\$15.8	\$13.6	\$20.2
Non-Gaming Operations in State Police	\$0.0	\$0.0	\$6.1	\$40.8	\$29.6	\$35.5	\$45.2	\$41.5	\$41.5	\$41.5
Compulsive and Problem Gaming Program				\$0.150	\$0.150	\$0.150	\$0.5	\$0.5	\$0.5	\$0.5
Change In Prior Year Proceeds Available	\$1.7	\$5.7	\$24.1	(\$4.9)	(\$17.6)	\$3.3	\$1.8	(\$5.8)	\$0.0	\$0.0
SELF Fund (Teacher Payraise)									14.0	\$53.2
State General Fund Share	\$0.0	\$27.9	\$139.2	\$175.9	\$189.4	\$191.0	\$207.2	\$213.9	\$227.4	\$246.0
Total Allocations Of Available Revenue	\$2.3	\$37.0	\$175.8	\$220.7	\$236.6	\$239.0	\$260.2	\$269.7	\$297.0	\$361.5

In FY98, \$197,200 of additional general fund support was provided for general overhead within the overall gaming program.

In FY99, \$1,104,072 of additional general fund support has been provided for riverboat gaming enforcement. In FY00, this support is \$979,072.

\$223.8

N. O. LAND-BASED CASINO PERFORMANCE SINCE INCEPTION (\$ in millions)

Fiscal Year	1995	1996	1997	1998	1999	2000	2001	Estimated 2002
Tables/Devices at Fiscal Year End		108/2050 est.				115/2,900	103/2,618	103/2,618
Total Gross Gaming Revenue	\$24.4	\$60.0	\$0.0	\$0.0	\$0.0	\$163.0	\$256.3	\$256.3
Operating Expenses of LEDGC (not appropriated)	\$5.5	NA						
Support Contract With New Orleans Expense/Credit (not appropriated)	\$6.0					\$6.0	\$5.3	\$0.0
Effective Tax Rate						42%	34%	20%
Initial Payment To Casino Board/State	\$125.0							
Gaming Remittances and Other Transfers	\$12.0	\$13.4	\$0.0	\$0.0	\$3.5	\$62.2	\$82.3	\$52.5
Total Annual Transfers To The State	\$137.0	\$13.4	\$0.0	\$0.0	\$3.5	\$62.2	\$82.3	\$52.5
Gaming Enforcement Activities (Background and Suitability Checks by the Board, State Police, and the Att. Gen.)					\$3.5	\$1.2		
Pay supplement, loan repayment, MFP support	\$137.0	\$13.4						
Compulsive and Problem Gaming Program						\$0.5	\$0.5	\$0.5
Non-Recurring Revenue Designation (Debt, UAL, Capital Outlay, Budget Stabilization)						\$60.5	\$70.1	
SELF Fund (Teacher Payraise)							\$11.7	\$52.0
Total Allocations Of Available Transfers	\$137.0	\$13.4	\$0.0	\$0.0	\$3.5	\$62.2	\$82.3	\$52.5

In FY01, \$955,621 of general fund support was provided for the Attorney General's activities in New Orleans associated with the land-based casino.

STATE GAMING REVENUE - SOURCES AND USES

Legislative Fiscal Office

PARI-MUTUEL GAMING (\$ in millions)

Fiscal Year	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	Estimated 2002
Tracks/OTBs/Racing Days at Fiscal Year End	5/15/736	5/15/560	4/15/490	4/15/468	4/15/412	4/14/363	4/13/352	4/13/343	4/13/342	4/13/342	4/13/385
Pari-Mutuel Handle	\$554.3	\$497.3	\$412.4	\$348.0	\$350.4	\$359.9	\$383.5	\$397.6	\$398.6	\$398.6	\$374.7
Effective Tax Rate To Racing Comm.	1.9%	1.5%	1.5%	1.4%	1.3%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%
Taxes On Handle To Racing Comm.	\$10.5	\$7.5	\$6.1	\$4.9	\$4.7	\$5.0	\$4.9	\$5.1	\$5.1	\$5.0	\$4.8
Other Fees To Racing Comm.	\$1.4	\$1.4	\$1.2	\$1.1	\$0.9	\$0.6	\$1.0	\$0.9	\$1.0	\$0.9	\$1.0
Total Revenue To Racing Comm.	\$11.9	\$8.9	\$7.3	\$5.9	\$5.6	\$5.5	\$5.8	\$6.0	\$6.2	\$5.9	\$5.8
Gaming Enforcement Activities: Racing Commission	\$2.8	\$3.1	\$2.7	\$2.8	\$2.6	\$2.6	\$2.8	\$2.8	\$2.9	\$3.1	\$3.3
Breeder Awards	\$2.7	\$2.6	\$2.6	\$2.2	\$2.2	\$2.3	\$2.3	\$2.4	\$2.4	\$2.3	\$2.4
State Police - Horse Racing Investigation Unit	\$0.9	\$1.0	\$1.0	\$0.8	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Excess Available To State General Fund	\$5.4	\$2.2	\$0.9	\$0.1	\$0.6	\$0.6	\$0.7	\$0.8	\$0.8	\$0.5	\$0.0
Total Allocations Of Racing Comm. Revenue	\$11.9	\$8.9	\$7.3	\$5.9	\$5.6	\$5.5	\$5.8	\$6.0	\$6.2	\$5.9	\$5.8

CHARITABLE GAMING (\$ in millions)

Fiscal Year	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	Estimated 2002
Bingo/Other Gaming Sessions During Fiscal Year	48,542/1,712	49,737/1,729	45,245/1,603	37,612/1,862	34,584/1,930	32,403/1,666	31,622/1,465	30,181/1,351	30,311/789	29,835/629	29,835/629
Gross Gaming Revenue	\$87.9	\$79.3	\$65.1	\$55.2	\$53.6	\$51.3	\$54.1	\$54.9	\$49.4	\$48.1	\$47.1
Operator Expenses (not appropriated)	\$38.8	\$39.5	\$34.9	\$27.5	\$26.3	\$25.0	\$26.4	\$27.6	\$28.5	\$27.8	\$27.3
Available To Charities (not appropriated)	\$49.1	\$39.8	\$30.2	\$27.7	\$27.3	\$26.4	\$27.7	\$27.3	\$21.0	\$21.3	\$19.8
Effective Total Fee Rate	2.4%	2.7%	2.8%	2.3%	2.1%	2.0%	1.9%	2.0%	2.1%	2.0%	2.0%
Various Fees Paid To Support Regulation	\$0.4	\$0.5	\$0.6	\$1.3	\$1.2	\$1.0	\$1.0	\$1.1	\$1.0	\$0.9	\$0.9
Total Fees	\$2.1	\$2.1	\$1.8	\$1.3	\$1.2	\$1.0	\$1.0	\$1.1	\$1.0	\$0.9	\$0.9
Enforcement Activities	\$2.1	\$2.1	\$1.8	\$1.3	\$1.2	\$1.0	\$0.484	\$1.1	\$1.2	\$0.9	\$0.9
Non-Gaming Operations							\$0.533	\$0.0	\$0.0	\$0.0	\$0.0
State General Fund Share	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.125)	\$0.0	\$0.0
Total Allocations Of Available Revenue	\$2.1	\$2.1	\$1.8	\$1.3	\$1.2	\$1.0	\$1.0	\$1.1	\$1.0	\$0.9	\$0.9

In FY98, \$91,663 of additional general fund support and \$943,752 of riverboat fund support was provided for charitable gaming enforcement. In FY00, general fund support was \$125,000.

STATE GAMING REVENUE - SOURCES AND USES

Legislative Fiscal Office

INDIAN GAMING (\$ in millions)

Fiscal Year	1993	1994	1995	1996	1997	1998	1999	2000	2001	Estimated 2002
Casinos/Tables/Devices Estimated at Fiscal Year End	NA	1/55/1,000	3/200/3,500	3/300/5,500	3/300/5,500	3/300/5,500	3/300/5,500	3/300/5,500	3/300/5,500	3/300/5,500
Indian Gross Gaming Revenue (*)	NA	\$59.0	\$320.0	\$466.0	\$489.8	\$507.9	\$544.5	\$612.0	\$626.1	\$638.6
Enforcement (Tribes Reimburse State Police, and General Enforcement Overhead)	\$0.033	\$0.376	\$0.640	\$0.9	\$1.0	\$1.1	\$1.0	\$1.2	\$1.4	\$1.8

(*) The entries above for Indian gaming activity have been based on estimates of the gross gaming revenue per square foot of gaming space, and on the annual growth in the state riverboat market as a whole . Since the Indian casinos do not report their activity, these estimates should be viewed with considerable caution.

TOTAL STATE GAMING RECEIPTS SUMMARY (\$ in millions)

TOTAL REVENUE AVAILABLE:

Fiscal Year Available	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	Estimated 2002
Total Used By State Gov. For Enforcement and Treatment (1)	\$6.9	\$10.7	\$12.2	\$16.3	\$18.3	\$18.9	\$24.0	\$29.0	\$28.8	\$25.4	\$32.7
Total Used For Other Specified Purposes (2)	\$2.7	\$18.2	\$33.3	\$70.7	\$86.0	\$88.1	\$86.2	\$91.9	\$140.3	\$179.9	\$191.7
Total Used For General Purposes (3)	\$55.4	\$205.7	\$259.1	\$496.4	\$423.4	\$420.9	\$433.8	\$463.7	\$412.5	\$439.8	\$455.0
Total Available To State Gov. From Gaming	\$65.0	\$234.6	\$304.6	\$583.4	\$527.8	\$527.9	\$544.0	\$584.6	\$581.5	\$645.1	\$679.3
growth		260.7%	29.9%	91.5%	-9.5%	0.0%	3.1%	7.5%	-0.5%	10.9%	5.3%
Rev. Est. Conf. Total {Lott, Video Poker, Rvbt, Casino}	\$51.1	\$223.5	\$295.2	\$575.6	\$520.1	\$520.3	\$536.1	\$576.3	\$572.9	\$636.7	\$670.7
Share of Total Allocated to Enforcement and Treatment	10.7%	4.6%	4.0%	2.8%	3.5%	3.6%	4.4%	5.0%	4.9%	3.9%	4.8%
Share of Total Allocated to Other Specified Purposes	4.2%	7.8%	10.9%	12.1%	16.3%	16.7%	15.8%	15.7%	24.1%	27.9%	28.2%
Share of Total Allocated to General Purposes	85.2%	87.7%	85.0%	85.1%	80.2%	79.7%	79.7%	79.3%	70.9%	68.2%	67.0%

(1) Enforcement refers to gaming enforcement activities of state agencies and support or indirect cost expenses associated with gaming enforcement, but does not include the operations of the Lottery Corporation or the Corporation regulating the land-based casino before its November 1995 bankruptcy because monies used for those purposes has not been received by the State as revenue or appropriated by the State in its budget. Treatment refers to monies allocated to the Compulsive and Problem Gaming Program.

(2) Other Specified Purposes includes the specific statutory dedications listed for each activity above (other than those for enforcement and treatment) as well as Riverboat Enforcement Fund revenue available to and/or used by State Police for non-gaming enforcement or support activities pursuant to R.S. 27:92(C)(3)&(4).

(3) General Purposes includes the State General Fund share of each gaming revenue source above, any other non-specified uses of gaming revenue, as well as lottery proceeds flowing through its special fund in the state treasury. Land-based casino proceeds flowing through its special fund prior to FY98 is also general use revenue. Most of the proceeds of these last two revenue items are deposited to special proceeds funds but, during their operation there have been no specific mandated uses for the receipts of those special proceeds funds. However, the bulk of lottery proceeds have been appropriated to the MFP since FY94, and the Casino Proceeds Fund has been dedicated to the budget stabilization, the construction of the capital complex, and the unfunded liabilities of the state retirement systems (as of Act 1359 of 1997). During FY00 and through mos of FY01 casino proceeds were designated as non-recurring revenue by the Revenue Estimating Conference. As such, these monies are available only for the budget stabilization fund, capital outlay, the unfunded accrued liability of retirement systems, and debt prepayment. Beginning in April, 2001 casino proceeds were dedicated to a teacher payraise through the SELF fund.

STATE GAMING REVENUE - SOURCES AND USES

Legislative Fiscal Office

TOTAL GAMING REVENUE AVAILABLE COMPARED TO:

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	Estimated 2002
<u>REVENUE ESTIMATING CONFERENCE TOTAL REVENUE</u>	\$4,842.6	\$5,413.3	\$5,618.9	\$6,113.3	\$6,401.6	\$6,712.2	\$6,849.4	\$6,802.3	\$7,733.3	\$8,605.0	\$7,893.7
REC Gaming Revenue Share	1.1%	4.1%	5.3%	9.4%	8.1%	7.8%	7.8%	8.5%	7.4%	7.4%	8.5%
(REC revenue is revenue taxes, licenses, and fees available for state general fund-direct appropriation plus numerous statutory dedications.)											
<u>TOTAL STATE BUDGET</u>	\$9,838.7	\$10,726.7	\$11,577.8	\$11,895.5	\$11,669.9	\$13,283.3	\$13,172.4	\$13,488.7	\$13,106.1	\$15,039.8	\$15,405.4
Total Gaming Revenue Share	0.7%	2.2%	2.6%	4.9%	4.5%	4.0%	4.1%	4.3%	4.4%	4.3%	4.4%
(Total state budget includes state and federal funds, but excludes double-counted amounts.)											

ESTIMATED TOTAL SPENDING ON LEGAL GAMING ACTIVITIES IN THE STATE

(spending by players = player losses = gaming operator revenue)

	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	Estimated 2002
Fiscal Year											
(\$ in millions)											
Lottery Receipts Net Of Prize Expense	\$78.7	\$247.8	\$199.8	\$160.2	\$153.9	\$142.0	\$143.8	\$155.4	\$135.4	\$143.8	\$137.3
Video Poker Net Device Revenue	\$0.4	\$189.3	\$412.9	\$508.2	\$587.1	\$618.5	\$644.5	\$670.3	\$476.6	\$503.1	\$516.0
Riverboat Gross Gaming Revenue	\$0.0	\$0.0	\$186.1	\$927.7	\$1,172.9	\$1,262.9	\$1,273.1	\$1,381.5	\$1,426.3	\$1,544.3	\$1,745.9
N. O. Land-Based Gross Gaming Revenue	\$0.0	\$0.0	\$0.0	\$24.4	\$60.0	\$0.0	\$0.0	\$0.0	\$163.0	\$256.3	\$256.3
Pari-Mutuel Net Of Payouts (Assumed Takeout of 20%)	\$110.9	\$99.5	\$82.5	\$69.6	\$70.1	\$72.0	\$76.7	\$79.5	\$79.7	\$79.7	\$74.9
Charitable Proceeds Net Of Prize Expense	\$87.9	\$79.3	\$65.1	\$55.2	\$53.6	\$51.3	\$54.1	\$54.9	\$49.4	\$48.1	\$47.1
Indian Gross Gaming Revenue	\$0.0	\$0.0	\$59.0	\$320.0	\$466.0	\$489.8	\$507.9	\$544.5	\$612.0	\$626.1	\$638.6
Estimated Total Spending On Legal Gaming	\$277.7	\$615.8	\$1,005.5	\$2,065.3	\$2,563.7	\$2,636.4	\$2,700.1	\$2,886.0	\$2,942.4	\$3,201.4	\$3,416.2
growth		121.7%	63.3%	105.4%	24.1%	2.8%	2.4%	6.9%	2.0%	8.8%	6.7%

The table above portrays spending by players engaged in each form of gaming on a comparable basis. Each estimate represents the amount of spending by players that is actually kept (or won) by gaming operators in an annual period, and is the operators gross revenue from which all business expenses are paid. Thus, each estimate is also the amount of losses that players incur in the aggregate each year, and is net of any rewagers. As such, the table is an estimate of the net economic flow of spending from players to gaming operators each year.

STATE GAMING REVENUE - SOURCES AND USES

Legislative Fiscal Office

LOTTERY PERFORMANCE SINCE INCEPTION

(\$ in millions)

	Calendar Year of Sales Fiscal Year Available	1991 1992	1992 1993	1993 1994	1994 1995	1995 1996	1996 1997	1997 1998	1998 1999	1999 2000	2000 2001	Estimated 2001 2002
Sales Outlets at Calendar Year End		5,047	3,926	3,516	3,464	3,289	3,175	3,091	3,061	2,971	3,008	3,000
Total Game Sales & Other Earnings		\$159.5	\$496.6	\$403.7	\$316.8	\$305.9	\$284.6	\$287.7	\$312.3	\$272.1	\$290.238442	\$277.1
Operating Expenses of Corp. (not appropriated)		\$12.2	\$35.0	\$34.2	\$29.6	\$31.4	\$27.7	\$26.2	\$27.2	\$25.3	\$27.6	\$26.3
Retailer Commission Expense (not appropriated)		\$8.0	\$24.7	\$20.6	\$17.1	\$16.1	\$15.2	\$15.3	\$17.2	\$15.0	\$15.9	\$15.2
Effective Tax Rate (share of net revenue (after prize expense))		63.3%	66.9%	74.9%	68.5%	70.1%	69.5%	72.5%	72.3%	70.5%	70.3%	69.6%
Share Of Gross Revenue Transferred To The State		31.4%	33.5%	37.2%	34.9%	36.3%	35.2%	36.6%	36.4%	35.4%	35.3%	35.0%
Total Annual Transfers To The State		\$50.0	\$166.5	\$150.3	\$110.6	\$111.0	\$100.1	\$105.4	\$113.6	\$96.2	\$102.6	\$97.0
Support Of Various Government Agencies		\$49.2	\$160.1									
Change In Prior Year Proceeds Available		\$0.8	\$6.4	\$0.4	(\$12.4)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6.6	\$0.0
Compulsive and Problem Gaming Program										\$0.5	\$0.5	\$0.5
Support Of Universities				\$9.9								
For Support Of Minimum Foundation Program				\$140.0	\$123.0	\$111.0	\$100.1	\$105.4	\$113.6	\$95.7	\$95.5	\$96.5
Total Allocations Of Available Transfers		\$50.0	\$166.5	\$150.3	\$110.6	\$111.0	\$100.1	\$105.4	\$113.6	\$96.2	\$102.6	\$97.0

VIDEO POKER PERFORMANCE SINCE INCEPTION

(\$ in millions)

	Fiscal Year	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	Estimated 2002
Locations/Devices at Fiscal Year End	NA		2,658/10,043	3,271/13,438	3,810/15,655	3,923/15,912	3,609/14,898	3,577/15,030	3,644/15,504	2,819/12,937	2,815/13,175	2,815/13,175
Total Device Net Revenue		\$0.4	\$189.3	\$412.9	\$508.2	\$587.1	\$618.5	\$644.5	\$670.3	\$476.6	\$503.1	\$516.0
Effective Tax Rate		22.5%	22.5%	22.5%	27.8%	27.9%	28.0%	28.1%	28.1%	28.4%	28.8%	29.0%
Gaming Remittances		\$0.1	\$42.6	\$92.9	\$141.5	\$163.9	\$173.3	\$181.1	\$188.6	\$135.2	\$144.7	\$149.7
Device & Other Fees		\$1.0	\$12.1	\$14.9	\$10.8	\$11.2	\$10.3	\$10.6	\$10.4	\$9.7	\$10.1	\$10.0
Total Available To The State		\$1.1	\$54.7	\$107.8	\$152.3	\$175.0	\$183.6	\$191.7	\$199.0	\$144.9	\$154.9	\$159.7
Gaming Enforcement Activities		\$1.1	\$3.8	\$2.8	\$4.5	\$4.5	\$4.3	\$4.4	\$4.4	\$4.4	\$4.4	\$4.4
Local Gov. & Sheriffs (Latest: Munis 44%, Parishes 28%, Sheriffs 28%)			\$9.1	\$20.1	\$30.3	\$37.2	\$37.5	\$41.7	\$43.4	\$30.1	\$32.3	\$34.5
District Attorney Support (FY97: VDP Fund=> SGF=> Das)			\$4.9	\$4.8	\$5.4	\$5.3	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4
N.O. Fairgrounds Debt Service						\$2.5	\$2.5	\$0.6	\$0.0	\$0.0	\$0.0	\$0.0
Horse Racing Purse Supplements					\$2.5	\$2.9	\$3.0	\$3.2	\$3.4	\$2.4	\$2.6	\$2.6
Compulsive and Problem Gaming Program						\$0.150	\$0.150	\$0.150	\$0.5	\$0.5	\$0.5	\$0.5
State General Fund Share		(\$0.0)	\$37.0	\$80.0	\$109.6	\$122.5	\$130.7	\$136.3	\$142.1	\$102.2	\$109.9	\$112.4
Total Allocations Of Available Revenue		\$1.1	\$54.7	\$107.8	\$152.3	\$175.1	\$183.6	\$191.7	\$199.1	\$145.0	\$155.0	\$159.8

In FY99 and FY00, \$48,143 of additional general fund support has been provided for video poker gaming enforcement. In FY01 \$2,099,974 of funds from the Office of Motor Vehicles was used to supplement this program.

SELECTED MAJOR STATE AID TO LOCAL GOVERNMENTS

		2001-02 Projected MFP Distribution	2001-02 Revenue Sharing	2001-02 Projected Supplemental Pay	2001-02 Projected Parish Transportation Fund	2001-02 Projected Parish Sever- ance and Royalty Dist.	2001-02 Projected Video Poker Distribution
1	Acadia	\$35,121,354	\$1,198,420	\$660,229	\$452,282	\$1,359,114	\$1,192,771
2	Allen	\$17,444,280	\$523,273	\$246,977	\$248,406	\$1,744,859	\$0
3	Ascension	\$41,380,888	\$1,584,771	\$768,775	\$576,381	\$112,705	\$0
4	Assumption	\$18,978,426	\$480,890	\$124,043	\$232,624	\$992,321	\$338,963
5	Avoyelles	\$24,908,256	\$871,952	\$437,862	\$417,842	\$246,580	\$252,923
6	Beauregard	\$21,816,229	\$675,410	\$366,653	\$324,658	\$2,069,167	\$0
7	Bienville	\$8,060,995	\$323,532	\$157,354	\$194,706	\$2,188,890	\$0
8	Bossier	\$59,443,273	\$1,973,693	\$1,799,056	\$738,497	\$1,993,902	\$657,750
9	Caddo	\$157,027,306	\$5,033,241	\$5,574,529	\$1,261,559	\$1,558,694	\$2,381,350
10	Calcasieu	\$90,627,033	\$3,757,389	\$3,207,722	\$1,245,275	\$1,763,349	\$3,089,632
11	Caldwell	\$7,654,392	\$227,664	\$95,419	\$132,689	\$572,772	\$0
12	Cameron	\$6,327,081	\$209,746	\$200,361	\$112,485	\$3,139,500	\$46,014
13	Catahoula	\$7,838,973	\$240,766	\$98,960	\$134,431	\$622,868	\$0
14	Claiborne	\$11,344,218	\$356,098	\$144,539	\$174,137	\$1,702,707	\$0
15	Concordia	\$13,987,196	\$434,930	\$319,416	\$211,673	\$550,150	\$0
16	DeSoto	\$18,236,144	\$544,444	\$306,667	\$258,815	\$2,054,566	\$377,241
17	East Baton Rouge	\$144,746,433	\$8,176,724	\$7,227,506	\$2,090,525	\$1,414,258	\$0
18	East Carroll	\$7,617,673	\$182,791	\$74,664	\$110,230	\$26,350	\$48,237
19	East Feliciana	\$10,481,691	\$431,080	\$431,396	\$207,970	\$528,242	\$0
20	Evangeline	\$22,458,265	\$730,331	\$279,889	\$347,664	\$1,097,273	\$0
21	Franklin	\$14,462,807	\$455,468	\$305,564	\$221,940	\$354,218	\$0
22	Grant	\$15,210,012	\$403,547	\$122,385	\$192,941	\$524,444	\$0
23	Iberia	\$54,657,419	\$1,520,456	\$830,821	\$570,841	\$2,939,008	\$0
24	Iberville	\$13,270,140	\$658,310	\$525,623	\$318,054	\$987,609	\$883,738
25	Jackson	\$10,296,345	\$324,414	\$119,880	\$194,306	\$976,998	\$0
26	Jefferson	\$128,429,807	\$9,115,519	\$6,325,556	\$1,987,234	\$2,662,857	\$5,434,328
27	Jefferson Davis	\$23,005,749	\$634,464	\$281,881	\$319,123	\$1,326,403	\$115,788
28	Lafayette	\$73,193,764	\$3,863,089	\$2,951,943	\$1,287,265	\$824,118	\$0
29	Lafourche	\$54,382,862	\$1,867,647	\$886,708	\$694,095	\$3,058,528	\$1,213,849
30	LaSalle	\$10,238,858	\$311,892	\$107,025	\$176,606	\$1,778,656	\$0
31	Lincoln	\$21,259,567	\$830,952	\$517,138	\$420,956	\$990,201	\$0
32	Livingston	\$76,823,119	\$1,878,787	\$615,656	\$698,234	\$1,039,902	\$0
33	Madison	\$9,538,135	\$264,114	\$210,937	\$161,963	\$81,562	\$854,020
34	Morehouse	\$19,376,540	\$621,812	\$697,537	\$320,527	\$257,046	\$0
35	Natchitoches	\$24,108,112	\$780,910	\$558,574	\$386,950	\$855,219	\$0
36	Orleans	\$231,397,506	\$9,089,967	\$10,313,990	\$2,023,590	\$15,042	\$3,380,256
37	Ouachita	\$67,496,532	\$2,925,979	\$3,087,553	\$1,019,061	\$590,217	\$0
38	Plaquemines	\$10,628,049	\$534,579	\$442,519	\$261,786	\$10,810,846	\$303,586
39	Pointe Coupee	\$9,115,100	\$478,202	\$286,448	\$236,206	\$1,359,510	\$281,588
40	Rapides	\$80,137,570	\$2,551,532	\$2,741,810	\$881,917	\$1,943,367	\$0
41	Red River	\$9,002,247	\$197,549	\$119,540	\$120,927	\$191,834	\$249,789
42	Richland	\$14,986,228	\$443,303	\$272,032	\$211,409	\$122,979	\$0
43	Sabine	\$16,167,824	\$497,307	\$223,818	\$235,585	\$892,575	\$0
44	St. Bernard	\$26,383,939	\$1,376,035	\$1,128,988	\$523,458	\$1,709,410	\$923,124
45	St. Charles	\$23,611,161	\$973,368	\$730,516	\$448,236	\$1,369,243	\$275,250
46	St. Helena	\$6,076,305	\$224,522	\$63,808	\$112,247	\$755,223	\$1,357,479
47	St. James	\$9,915,548	\$436,176	\$271,070	\$217,361	\$173,019	\$592,805
48	St. John	\$24,021,419	\$884,995	\$547,391	\$423,937	\$96,593	\$748,175
49	St. Landry	\$58,864,018	\$1,744,650	\$996,013	\$652,017	\$565,728	\$1,331,479
50	St. Martin	\$33,510,881	\$1,015,027	\$543,613	\$455,266	\$1,175,188	\$1,617,411
51	St. Mary	\$35,199,746	\$1,147,130	\$916,065	\$445,295	\$6,177,158	\$983,820
52	St. Tammany	\$123,222,645	\$3,968,917	\$2,608,862	\$1,294,507	\$311,539	\$0
53	Tangipahoa	\$66,740,112	\$2,049,739	\$1,218,066	\$756,774	\$483,258	\$0
54	Tensas	\$4,246,508	\$137,854	\$73,825	\$79,078	\$167,265	\$78,483
55	Terrebonne	\$67,185,687	\$2,078,511	\$1,231,764	\$782,007	\$5,941,828	\$2,408,294
56	Union	\$12,055,907	\$481,393	\$175,051	\$226,529	\$1,154,553	\$0
57	Vermilion	\$28,213,562	\$1,102,246	\$621,722	\$405,987	\$2,280,335	\$0
58	Vernon	\$39,851,659	\$1,016,760	\$327,712	\$403,272	\$2,479,326	\$0
59	Washington	\$20,562,954	\$929,513	\$533,292	\$451,766	\$639,371	\$0
60	Webster	\$26,518,987	\$906,165	\$476,213	\$436,371	\$1,718,566	\$832,341
61	West Baton Rouge	\$9,798,763	\$427,168	\$465,266	\$208,041	\$98,066	\$1,868,419
62	West Carroll	\$9,607,257	\$263,751	\$82,009	\$152,694	\$15,122	\$0
63	West Feliciana	\$7,091,661	\$276,833	\$149,785	\$171,621	\$147,859	\$281,097
64	Winn	\$11,658,246	\$352,303	\$162,514	\$176,671	\$1,019,945	\$0
TOTAL		\$2,357,021,363	\$90,000,000	\$68,046,500	\$31,237,500	\$88,800,000	\$34,400,000

Notes:

1) The 2001-2002 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 2002. 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.

2) Revenue Sharing distribution to each parish and the city of New Orleans is allocated in Act 1000 (HB 1835) of the 2001 Regular Session.

3) Parish severance and royalty distributions are based on state level estimates of severance and royalty income that are allocated to each parish based on the prior year's share of these monies distributed to each parish by the state Treasury.

4) Video Poker distribution based on the respective shares of the FY01 distribution as reported by the State Treasury.

**Capital Outlay Appropriation By Parish
Act 22 of 2001**

	SGF	IAT	SGR	St. Ded.	Prev. Alloc.	Federal	Total Cash Portion	Rev. Bonds	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Bail. G.O. Bonds Prev. Alloc.	Total Bonds	Preprints. on Rnbnmt. Conts.	TOTAL
Acadia	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,612,000	\$2,122,500	\$1,497,500	\$2,950,000	\$0	\$9,782,000	\$0	\$9,782,000
Allen	\$0	\$0	\$0	\$0	\$0	\$468,440	\$468,440	\$0	\$3,280,000	\$605,000	\$0	\$0	\$2,080,000	\$0	\$5,965,000	\$0	\$6,433,440
Ascension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$7,150,000	\$0	\$7,150,000
Assumption	\$105,000	\$0	\$0	\$20,000	\$0	\$0	\$125,000	\$0	\$0	\$130,000	\$0	\$0	\$1,155,000	\$0	\$1,285,000	\$0	\$1,410,000
Avoyelles	\$0	\$0	\$0	\$0	\$0	\$608,440	\$608,440	\$0	\$8,570,000	\$1,360,000	\$0	\$0	\$1,740,000	\$0	\$11,670,000	\$0	\$12,278,440
Beauregard	\$290,000	\$0	\$0	\$0	\$0	\$0	\$290,000	\$0	\$950,000	\$600,000	\$0	\$0	\$0	\$0	\$1,550,000	\$0	\$1,840,000
Bossier	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$6,000,000	\$2,240,000	\$0	\$0	\$19,305,000	\$0	\$27,545,000	\$0	\$27,645,000
Caddo	\$0	\$0	\$7,080,000	\$0	\$0	\$9,820,877	\$16,900,877	\$0	\$29,530,000	\$8,685,000	\$18,000,000	\$18,200,000	\$46,985,000	\$0	\$121,400,000	\$0	\$138,300,877
Calcasieu	\$0	\$0	\$389,865	\$0	\$0	\$0	\$389,865	\$0	\$16,615,000	\$12,670,000	\$6,125,000	\$0	\$10,145,000	\$1,050,000	\$46,605,000	\$0	\$46,994,865
Caldwell	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,740,000	\$150,000	\$0	\$0	\$600,000	\$0	\$5,490,000	\$0	\$5,490,000
Cameron	\$0	\$0	\$0	\$2,425,200	\$0	\$0	\$2,425,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,425,200
Catahoula	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000	\$100,000	\$0	\$0	\$0	\$640,000	\$0	\$640,000
Claiborne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080,000	\$0	\$0	\$0	\$0	\$0	\$1,080,000	\$0	\$1,080,000
Concordia	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$1,680,000	\$3,500,000	\$0	\$0	\$0	\$0	\$5,180,000	\$0	\$5,430,000
DeSoto	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$390,000	\$632,500	\$632,500	\$150,000	\$0	\$1,965,000	\$0	\$1,965,000
E. Carroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$2,810,000	\$0	\$0	\$0	\$0	\$3,085,000	\$0	\$3,085,000
E. Feliciana	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000	\$2,225,000	\$0	\$0	\$830,000	\$0	\$3,585,000	\$0	\$3,585,000
E. Btn. Rge.	\$0	\$0	\$21,174,483	\$6,182,968	\$0	\$0	\$27,357,451	\$85,934,100	\$86,625,000	\$42,620,000	\$0	\$0	\$135,855,000	\$0	\$351,034,100	\$0	\$378,391,551
Evangeline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,075,000	\$300,000	\$0	\$0	\$3,665,000	\$0	\$7,040,000	\$0	\$7,040,000
Franklin	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$540,000	\$870,000	\$5,850,000	\$4,980,000	\$1,400,000	\$0	\$13,640,000	\$0	\$13,790,000
Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000	\$1,000,000	\$1,400,000	\$0	\$1,920,000	\$0	\$4,895,000	\$0	\$4,895,000
Iberia	\$530,000	\$0	\$6,172,460	\$0	\$0	\$0	\$6,702,460	\$0	\$4,415,000	\$670,000	\$1,925,000	\$0	\$500,000	\$0	\$7,510,000	\$0	\$14,212,460
Iberville	\$300,000	\$0	\$0	\$0	\$0	\$9,624,100	\$9,924,100	\$0	\$3,700,000	\$9,680,000	\$515,000	\$800,000	\$11,320,000	\$0	\$26,015,000	\$0	\$35,939,100
Jackson	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,975,000	\$1,200,000	\$0	\$0	\$0	\$0	\$6,175,000	\$0	\$6,175,000
Jefferson	\$1,080,000	\$0	\$0	\$0	\$100,000	\$0	\$1,180,000	\$0	\$35,145,000	\$7,990,000	\$2,615,000	\$1,350,000	\$21,455,000	\$0	\$68,555,000	\$0	\$69,735,000
Jeff. Davis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,515,000	\$0	\$0	\$0	\$3,380,000	\$0	\$5,895,000	\$0	\$5,895,000
Lafayette	\$418,000	\$0	\$5,262,096	\$0	\$0	\$0	\$5,680,096	\$0	\$18,085,000	\$8,045,000	\$200,000	\$0	\$17,970,000	\$0	\$44,300,000	\$0	\$49,980,096
Lafourche	\$250,000	\$0	\$4,104,135	\$0	\$0	\$0	\$4,354,135	\$0	\$7,190,000	\$2,197,000	\$1,085,000	\$3,000,000	\$10,990,000	\$0	\$24,462,000	\$0	\$28,816,135
LaSalle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$275,000	\$0	\$0	\$250,000	\$0	\$925,000	\$0	\$925,000
Lincoln	\$0	\$0	\$5,040,000	\$0	\$0	\$0	\$5,040,000	\$0	\$15,895,000	\$15,815,000	\$1,600,000	\$1,600,000	\$32,965,000	\$0	\$67,875,000	\$0	\$72,915,000
Livingston	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$2,385,000	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$4,385,000	\$0	\$4,635,000
Madison	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$1,335,000	\$250,000	\$0	\$0	\$0	\$0	\$1,585,000	\$0	\$1,785,000
Morehouse	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$1,190,000	\$1,835,000	\$2,970,000	\$0	\$0	\$529,370	\$6,524,370	\$0	\$6,624,370
Multiple	\$300,000	\$0	\$8,270,000	\$300,000	\$8,062,563	\$750,000	\$17,682,563	\$0	\$44,290,000	\$29,790,000	\$26,000,000	\$25,000,000	\$74,910,000	\$267,972	\$200,257,972	\$248,847	\$218,189,382
Natchitoches	\$0	\$0	\$150,000	\$0	\$175,000	\$0	\$325,000	\$0	\$6,920,000	\$5,900,000	\$2,352,500	\$2,277,500	\$12,250,000	\$0	\$29,700,000	\$0	\$30,025,000
Orleans	\$780,000	\$0	\$1,735,000	\$250,000	\$100,000	\$0	\$2,865,000	\$168,455,000	\$72,905,000	\$50,520,000	\$27,077,500	\$54,152,650	\$124,970,000	\$2,020,523	\$500,100,673	\$0	\$502,965,673
Ouachita	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000	\$3,889,950	\$25,120,000	\$7,542,800	\$0	\$0	\$14,330,000	\$0	\$50,882,750	\$0	\$50,996,750
Plaquemines	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,175,000	\$4,920,000	\$0	\$0	\$0	\$0	\$7,095,000	\$0	\$7,095,000
P. Coupee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,085,000	\$300,000	\$0	\$0	\$0	\$0	\$1,385,000	\$0	\$1,385,000
Rapides	\$0	\$0	\$0	\$0	\$0	\$19,094,000	\$19,094,000	\$0	\$14,825,000	\$21,655,000	\$0	\$0	\$18,635,000	\$0	\$55,115,000	\$0	\$74,209,000
Red River	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$910,000	\$200,000	\$245,000	\$0	\$0	\$0	\$1,355,000	\$0	\$1,355,000
Richland	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,840,000	\$3,250,000	\$0	\$0	\$3,000,000	\$0	\$19,090,000	\$0	\$19,090,000
Sabine	\$200,000	\$0	\$500,000	\$0	\$0	\$0	\$700,000	\$0	\$4,170,000	\$640,000	\$225,000	\$0	\$4,365,000	\$0	\$9,400,000	\$0	\$10,100,000
St. Bernard	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,740,000	\$5,155,000	\$0	\$0	\$1,130,000	\$0	\$10,025,000	\$0	\$10,025,000
St. Charles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,950,000	\$2,950,000	\$5,390,000	\$0	\$11,790,000	\$0	\$11,790,000
St. Helena	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
St. James	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,500	\$7,443,750	\$7,443,750	\$300,000	\$0	\$15,250,000	\$0	\$15,250,000
St. John	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,795,000	\$2,697,000	\$5,000,000	\$5,000,000	\$4,070,000	\$0	\$20,562,000	\$0	\$20,562,000
St. Landry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,920,000	\$1,444,000	\$100,000	\$150,000	\$70,000	\$0	\$3,684,000	\$0	\$3,684,000
St. Martin	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$840,000	\$1,360,000	\$970,000	\$0	\$2,145,000	\$0	\$5,315,000	\$0	\$5,315,000
St. Mary	\$765,000	\$0	\$0	\$0	\$0	\$0	\$765,000	\$0	\$6,095,000	\$1,625,000	\$1,140,000	\$1,865,000	\$2,155,000	\$0	\$12,880,000	\$0	\$13,645,000
St. Tamman	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$6,140,000	\$5,560,000	\$300,000	\$0	\$10,105,000	\$0	\$22,105,000	\$0	\$22,255,000
Statewide	\$250,000	\$9,000,000	\$12,500,000	\$253,610,438	\$12,382	\$443,800,000	\$719,172,820	\$0	\$20,865,000	\$61,315,000	\$0	\$0	\$86,500,000	\$591,700	\$169,271,700	\$0	\$888,444,520
Tangipahoa	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0	\$20,180,000	\$200,000	\$0	\$0	\$12,405,000	\$0	\$32,785,000	\$0	\$33,115,000
Tensas	\$0	\$0	\$0	\$0	\$520,000	\$0	\$520,000	\$0	\$2,265,000	\$200,000	\$0	\$0	\$160,000	\$0	\$2,625,000	\$0	\$3,145,000
Terrebonne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,530,000	\$125,000	\$0	\$0	\$645,000	\$0	\$3,300,000	\$0	\$3,300,000
Union	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$7,415,000	\$0	\$0	\$0	\$0	\$0	\$7,415,000	\$0	\$7,515,000
Vermillion	\$50,000	\$0	\$0	\$0	\$40,000	\$0	\$90,000	\$0	\$2,475,000	\$2,375,000	\$25,000	\$0	\$10,250,000	\$0	\$15,125,000	\$0	\$15,215,000
Vernon	\$520,000	\$0	\$0	\$0	\$0	\$0	\$520,000	\$0	\$5,935,000	\$435,000	\$0	\$0	\$395,000	\$0	\$6,765,000	\$0	\$7,285,000
Washington	\$0	\$0	\$0	\$0	\$0	\$590,000	\$590,000	\$0	\$1,825,000	\$3,140,000	\$0	\$0	\$1,465,000	\$0	\$6,430,000	\$0	\$7,020,000
Webster	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000	\$0	\$540,000	\$530,000	\$0	\$0	\$325,000	\$0	\$1,395,000	\$0	\$1,845,000
W. Btn. Rge.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$890,000	\$0	\$0	\$0	\$0	\$3,390,000	\$0	\$3,390,000
W. Carroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$690,000	\$130,000	\$0	\$0	\$0	\$0	\$820,000	\$0	\$820,000
W. Feliciana	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$20,460,000	\$11,125,000	\$0	\$0	\$11,735,000	\$0	\$43,320,000	\$0	\$43,520,000
Winn	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,080,000	\$515,000	\$8,000,000	\$0	\$2,155,000	\$0	\$13,750,000	\$0	\$13,750,000
TOTAL	\$7,382,000	\$9,000,000	\$72,378,039	\$264,088,606	\$9,009,945	\$484,755,857	\$846,614,447	\$258,279,050	\$567,735,000	\$356,365,300	\$126,968,750	\$130,898,900	\$732,470,000	\$4,459,565	\$2,177,176,565	\$248,847	\$3,024,039,859