

Louisiana Legislative Fiscal Office

# **FISCAL HIGHLIGHTS**

Fiscal Year 2005 / 2006

Presented to:

The Honorable Donald E. Hines,  
President of the State Senate  
The Honorable Joe R. Salter,  
Speaker of the House of Representatives  
and Honorable Members of the Louisiana Legislature

Presented by:

H. Gordon Monk, Legislative Fiscal Officer  
Robert E. Hosse, Staff Director

September 2005

**STATE OF LOUISIANA**  
LEGISLATIVE FISCAL OFFICE  
**BATON ROUGE**



H. Gordon Monk  
Legislative Fiscal Officer

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TO: The Honorable Donald E. Hines, President of the Senate  
The Honorable Joe R. Salter, Speaker of the House  
and Honorable Members of the Louisiana Legislature

FROM: H. Gordon Monk, Legislative Fiscal Officer  
Robert E. Hosse, Staff Director

DATE: September 2005

SUBJECT: Fiscal Highlights 2005

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 2005 Regular Session 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.

Enclosure

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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. Answer the fiscal information requests of committees and individual legislators.

### **Fiscal Notes**

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

**BA-7s**

To review on a monthly basis requests for budget adjustments from state agencies and make recommendations to the Joint Legislative Committee on the Budget as to the merits of such requests.

**Louisiana Government Performance and Accountability Act**

To provide quarterly performance progress report summaries to the Joint Legislative Committee on the Budget relative to the state agencies actual performance compared to set performance standards.

**Interim Emergency Board**

To evaluate requests submitted to the Interim Emergency Board and to make recommendations of approval or disapproval to the Legislature of those requests.

**Fiscal and Economic Impact Statements**

To review on a monthly basis rules and regulations as submitted by the executive branch and to inform the Legislature and the public as to the fiscal and economic impact of such proposed rules and regulations.

**LEGISLATIVE FISCAL OFFICE  
2005 FISCAL HIGHLIGHTS**

**TABLE OF CONTENTS**

<b>I.</b>	<b>BUDGET COMPARISONS</b>	<b><u>PAGE NUMBER</u></b>
	Total Means of Finance by Department	1
	Table of Footnotes	2
	Total State Effort by Department	3
	State General Fund by Department	4
	Self Generated Revenue by Department	5
	Statutory Dedications by Department	6
	Federal Funds by Department	7
	Interagency Transfers by Department	8
	Interim Emergency Board Funds by Department	9
	Number of Authorized Positions by Department	10
	Capital Outlay Bill Appropriation (Act 26)	11
	Capital Outlay Bill (Act 26) Three Year Comparisons	12
<b>II.</b>	<b>FISCAL ACTIONS - 2005 REGULAR SESSION</b>	
	Actions Affecting Revenue Estimates	13 through 25
	Major Enhancements in FY 05-06 Budget Compared to FY 04-05 Budget	26 through 56
	Major Reductions in FY05-06 Budget Compared to FY 04-05 Budget	57 through 67
<b>III.</b>	<b>BUDGETARY ISSUES</b>	
	Department of Corrections	68
	Department of Health and Hospitals - Medicaid	69 through 75
	Department of Social Services - TANF Funding	76
	Elementary and Secondary Education	77 through 79
	Louisiana Education Quality Trust Fund - 8(g)	80
	Legislative Impacts on Higher Education and TOPS	81 through 83
	LSU HSC Health Care Services Division	84 through 85
	State Gaming Revenue - Sources and Uses	86 through 89
	Selected Major State Aid to Local Governments	90
	Capital Outlay Appropriation by Parish (Act 26 of 2005)	91
	Total State Spending without Double Counting of Expenditures	92

Louisiana Legislative Fiscal Office

## **Section I**

# **BUDGET COMPARISONS**

Fiscal Year 2005/2006

**TOTAL MEANS OF FINANCE BY DEPARTMENT**

<b>DEPARTMENT</b>	<b>Actual FY 03-04</b>	<b>Budgeted FY 04-05 (1)</b>	<b>Appropriated FY 05-06 (2)</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Executive	\$395,192,620	\$574,969,458	\$554,082,148	(\$20,887,310)	(3.6%)
Veterans Affairs	\$17,209,128	\$22,612,877	\$23,954,607	\$1,341,730	5.9%
State	\$48,242,358	\$98,880,202	\$94,724,981	(\$4,155,221)	(4.2%)
Justice	\$34,163,395	\$41,705,947	\$48,034,692	\$6,328,745	15.2%
Lt. Governor	\$2,975,063	\$6,490,830	\$5,627,397	(\$863,433)	(13.3%)
Treasury	\$7,971,681	\$15,018,629	\$15,291,717	\$273,088	1.8%
Public Service Comm.	\$7,896,139	\$8,573,099	\$9,149,827	\$576,728	6.7%
Agriculture	\$89,349,775	\$108,325,817	\$96,149,528	(\$12,176,289)	(11.2%)
Insurance	\$24,040,772	\$26,340,140	\$28,644,978	\$2,304,838	8.8%
Economic Development	\$61,489,669	\$89,630,398	\$70,929,241	(\$18,701,157)	(20.9%)
Culture, Recreation and Tourism	\$64,332,981	\$73,086,606	\$74,540,007	\$1,453,401	2.0%
Transportation and Development	\$381,264,203	\$440,836,566	\$440,133,047	(\$703,519)	(0.2%)
Corrections	\$390,293,684	\$426,017,993	\$441,306,376	\$15,288,383	3.6%
Youth Services	\$124,551,707	\$131,034,353	\$139,377,956	\$8,343,603	6.4%
Public Safety	\$279,854,085	\$334,543,951	\$354,429,589	\$19,885,638	5.9%
Health and Hospitals	\$6,109,675,007	\$6,493,516,814	\$6,877,982,578	\$384,465,764	5.9%
Social Services	\$878,690,745	\$942,560,231	\$957,334,387	\$14,774,156	1.6%
Natural Resources	\$94,507,253	\$160,056,265	\$140,076,682	(\$19,979,583)	(12.5%)
Revenue	\$80,434,925	\$88,299,532	\$90,130,779	\$1,831,247	2.1%
Environmental Quality	\$109,126,392	\$142,201,064	\$149,273,100	\$7,072,036	5.0%
Labor	\$227,742,785	\$254,437,967	\$266,762,429	\$12,324,462	4.8%
Wildlife and Fisheries	\$76,219,485	\$90,776,040	\$90,240,671	(\$535,369)	(0.6%)
Civil Service	\$12,939,525	\$13,838,518	\$14,047,195	\$208,677	1.5%
Retirement Systems	\$1,066,108	\$1,752,134	\$1,281,350	(\$470,784)	(26.9%)
Higher Education	\$2,201,448,999	\$2,358,926,664	\$2,447,175,710	\$88,249,046	3.7%
Special Schools & Commissions	\$220,390,331	\$269,716,166	\$276,581,176	\$6,865,010	2.5%
Elementary & Secondary Educ.	\$3,609,152,637	\$3,869,710,270	\$3,950,043,255	\$80,332,985	2.1%
Health Care Services Division	\$794,158,193	\$850,544,672	\$920,043,253	\$69,498,581	8.2%
Other Requirements	\$506,566,666	\$850,481,249	\$541,764,165	(\$308,717,084)	(36.3%)
<b>General Appropriation Total</b>	<b>\$16,850,946,311</b>	<b>\$18,784,884,452</b>	<b>\$19,119,112,821</b>	<b>\$334,228,369</b>	<b>1.8%</b>
Ancillary	\$1,196,402,273	\$1,451,096,276	\$1,466,672,529	\$15,576,253	1.1%
Legislature	\$64,871,905	\$65,921,940	\$70,001,169	\$4,079,229	6.2%
Judiciary	\$110,549,393	\$115,140,571	\$123,093,795	\$7,953,224	6.9%
Capital Outlay Cash	\$920,229,817	\$1,001,111,706	\$1,001,153,570	\$41,864	0.0%
Special Acts	\$29,056,054	\$19,812,084	\$0	(\$19,812,084)	(100.0%)
<b>Other Approp. Bills' Total</b>	<b>\$2,321,109,442</b>	<b>\$2,653,082,577</b>	<b>\$2,660,921,063</b>	<b>\$7,838,486</b>	<b>0.3%</b>
Debt Service	\$270,585,495	\$325,724,035	\$148,221,720	(\$177,502,315)	(54.5%)
Revenue Sharing	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0.0%
IEB	\$1,203,690	\$4,476,678	\$16,900,000	\$12,423,322	277.5%
Ports, Par. Sev. & Roy, Hwy. #2	\$92,334,907	\$85,800,000	\$107,900,000	\$22,100,000	25.8%
<b>Non-Approps. Required</b>	<b>\$454,124,092</b>	<b>\$506,000,713</b>	<b>\$363,021,720</b>	<b>(\$142,978,993)</b>	<b>(28.3%)</b>
<b>Grand Total</b>	<b>\$19,626,179,845</b>	<b>\$21,943,967,742</b>	<b>\$22,143,055,604</b>	<b>\$199,087,862</b>	<b>0.9%</b>

(1) Budgeted as of June 30, 2005.

(2) Appropriated in Act 16 of 2005 Regular Session. Does not include carry-forward BA-7s.

(a) See table of footnotes on the following page.



## TABLE OF FOOTNOTES

(a) These figures in the table reflect adjustments as noted below:

State - Funding provided by statutory dedications to reflect deposits of federal monies to be received pursuant to the federal Help American Vote Act of 2002 (HAVA). The department indicated that Louisiana would receive approximately \$22 million.

Elections - The Department of Elections and Registration's budget was merged with the Department of State. All funding and associated positions for the department were transferred to the Secretary of State.

Department of Agriculture and Forestry - Budget decreased due to elimination of duplicate funding in Statutory Dedications for bond payment of \$12 million, which was included in the Louisiana Agricultural Finance Authority and the Boll Weevil Eradication Fund.

Department of Economic Development - The reduction in the Department's total means of financing is primarily attributable to reductions in Statutorily Dedicated funds due to completion of Louisiana Economic Development Award grant and Workforce and Financial Assistance projects. Subsequent Louisiana Economic Development Award Grants will be funded through the Capital Outlay process.

Department of Natural Resources - Non-recurring carryforwards for projects in the Office of Coastal Restoration and Management (Statutory dedications - Wetland Conservation and Restoration Fund & Federal Funds).

Retirement Systems - Reduced State General Fund (\$11,002,945) for LASERS and Teachers' Retirement Systems unfunded accrued liability (UAL) payments that will be paid off with Texaco Settlement Funds.

Health Care Services Division - The total budget for the eight hospitals under HCSD, including Executive Administration, is \$920 M for FY 05/06. This funding includes direct appropriations (State General Fund) and non-appropriated projected revenues (federal Medicare, commercial insurance and self-generated). Projected revenues are subject to change based on utilization.

**TOTAL STATE EFFORT BY DEPARTMENT**

*TOTAL MOF - IAT AND FED = TOTAL STATE EFFORT*

<b>DEPARTMENT</b>	<b>Actual FY 03-04</b>	<b>Budgeted FY 04-05 (1)</b>	<b>Appropriated FY 05-06 (2)</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Executive	\$195,599,119	\$287,244,636	\$274,993,167	(\$12,251,469)	(4.3%)
Veterans Affairs	\$10,964,874	\$15,125,531	\$14,934,344	(\$191,187)	(1.3%)
State	\$47,756,830	\$98,332,739	\$94,063,354	(\$4,269,385)	(4.3%)
Justice	\$19,179,277	\$24,900,389	\$26,397,629	\$1,497,240	6.0%
Lt. Governor	\$1,433,111	\$1,547,442	\$1,684,009	\$136,567	8.8%
Treasury	\$6,775,726	\$13,821,003	\$14,094,091	\$273,088	2.0%
Public Service Comm.	\$7,896,139	\$8,573,099	\$9,149,827	\$576,728	6.7%
Agriculture	\$78,962,506	\$96,722,868	\$84,627,834	(\$12,095,034)	(12.5%)
Insurance	\$23,819,235	\$26,082,554	\$28,389,042	\$2,306,488	8.8%
Economic Development	\$60,300,631	\$88,844,766	\$70,129,241	(\$18,715,525)	(21.1%)
Culture, Rec. & Tourism	\$58,252,030	\$65,796,744	\$66,905,598	\$1,108,854	1.7%
Transp. & Development	\$369,211,595	\$425,919,799	\$420,963,775	(\$4,956,024)	(1.2%)
Corrections	\$379,660,030	\$413,726,346	\$433,701,584	\$19,975,238	4.8%
Youth Services	\$114,438,052	\$116,569,256	\$125,640,439	\$9,071,183	7.8%
Public Safety	\$240,158,137	\$263,322,363	\$277,991,229	\$14,668,866	5.6%
Health and Hospitals	\$1,571,631,992	\$1,655,933,469	\$2,057,198,726	\$401,265,257	24.2%
Social Services	\$208,981,338	\$230,190,410	\$217,473,897	(\$12,716,513)	(5.5%)
Natural Resources	\$61,755,463	\$99,865,127	\$83,718,554	(\$16,146,573)	(16.2%)
Revenue	\$80,375,176	\$87,292,851	\$89,481,633	\$2,188,782	2.5%
Environmental Quality	\$94,446,799	\$124,525,594	\$130,710,649	\$6,185,055	5.0%
Labor	\$90,183,333	\$103,717,205	\$111,342,915	\$7,625,710	7.4%
Wildlife and Fisheries	\$50,289,372	\$61,866,151	\$63,489,556	\$1,623,405	2.6%
Civil Service	\$3,640,485	\$4,000,079	\$4,040,465	\$40,386	1.0%
Retirement Systems	\$1,066,108	\$1,752,134	\$1,281,350	(\$470,784)	(26.9%)
Higher Education	\$1,784,083,793	\$1,888,062,069	\$1,998,342,752	\$110,280,683	5.8%
Special Schools & Comm.	\$186,967,660	\$207,502,085	\$216,123,123	\$8,621,038	4.2%
Elem. & Secondary Educ.	\$2,628,160,786	\$2,867,683,073	\$2,932,349,601	\$64,666,528	2.3%
Health Care Ser. Division	\$111,278,315	\$71,615,539	\$124,922,948	\$53,307,409	74.4%
Other Requirements	\$471,059,364	\$813,259,754	\$506,056,778	(\$307,202,976)	(37.8%)
<b>General Approp. Total</b>	<b>\$8,958,327,276</b>	<b>\$10,163,795,075</b>	<b>\$10,480,198,110</b>	<b>\$316,403,035</b>	<b>3.1%</b>
Ancillary	\$960,930,075	\$1,177,692,398	\$1,198,243,928	\$20,551,530	1.7%
Legislature	\$64,871,905	\$65,921,940	\$70,001,169	\$4,079,229	6.2%
Judiciary	\$100,719,393	\$107,140,571	\$115,093,795	\$7,953,224	7.4%
Capital Outlay Cash	\$816,369,002	\$942,759,598	\$942,123,446	(\$636,152)	(0.1%)
Special Acts	\$29,056,054	\$19,812,084	\$0	(\$19,812,084)	(100.0%)
<b>Other Approp. Bills' Total</b>	<b>\$1,971,946,429</b>	<b>\$2,313,326,591</b>	<b>\$2,325,462,338</b>	<b>\$12,135,747</b>	<b>0.5%</b>
Debt Service	\$270,585,495	\$325,724,035	\$148,221,720	(\$177,502,315)	(54.5%)
Revenue Sharing	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0.0%
IEB	\$1,203,690	\$4,476,678	\$16,900,000	\$12,423,322	277.5%
Ports, Par. Sev. & Roy,Hwy.#2	\$92,334,907	\$85,800,000	\$107,900,000	\$22,100,000	25.8%
<b>Non-Approp. Required</b>	<b>\$454,124,092</b>	<b>\$506,000,713</b>	<b>\$363,021,720</b>	<b>(\$142,978,993)</b>	<b>(28.3%)</b>
<b>Grand Total</b>	<b>\$11,384,397,797</b>	<b>\$12,983,122,379</b>	<b>\$13,168,682,168</b>	<b>\$185,559,789</b>	<b>1.4%</b>

(1) Budgeted as of June 30, 2005.

(2) Appropriated in Act 16 of 2005 Regular Session. Does not include carry-forward BA-7s.

**STATE GENERAL FUND BY DEPARTMENT**

<b><u>DEPARTMENT</u></b>	<b><u>Actual FY 03-04</u></b>	<b><u>Budgeted FY 04-05 (1)</u></b>	<b><u>Appropriated FY 05-06 (2)</u></b>	<b><u>Dollar Change</u></b>	<b><u>Percent Change</u></b>
Executive	\$124,919,024	\$143,836,803	\$143,339,560	(\$497,243)	(0.3%)
Veterans Affairs	\$5,796,605	\$8,656,033	\$7,080,930	(\$1,575,103)	(18.2%)
State	\$33,563,486	\$34,456,494	\$30,651,964	(\$3,804,530)	(11.0%)
Justice	\$12,298,138	\$14,054,779	\$14,903,611	\$848,832	6.0%
Lt. Governor	\$1,433,111	\$1,547,442	\$1,599,009	\$51,567	3.3%
Treasury	\$1,138,526	\$1,105,946	\$1,074,009	(\$31,937)	(2.9%)
Public Service Comm.	\$0	\$0	\$0	\$0	0.0%
Agriculture	\$29,731,671	\$28,503,237	\$31,673,563	\$3,170,326	11.1%
Insurance	\$0	\$0	\$0	\$0	0.0%
Economic Development	\$27,033,546	\$37,387,729	\$31,855,334	(\$5,532,395)	(14.8%)
Culture, Rec. & Tourism	\$43,210,098	\$45,488,982	\$47,997,778	\$2,508,796	5.5%
Transp. & Development	\$1,298,672	\$642,000	\$1,640,000	\$998,000	155.5%
Corrections	\$351,512,769	\$377,361,563	\$399,306,878	\$21,945,315	5.8%
Youth Services	\$113,391,045	\$112,996,583	\$122,397,939	\$9,401,356	8.3%
Public Safety	\$1,818,070	\$100,000	\$6,533,853	\$6,433,853	6433.9%
Health and Hospitals	\$1,065,786,915	\$1,096,570,688	\$1,403,062,888	\$306,492,200	28.0%
Social Services	\$188,068,645	\$205,317,462	\$193,749,447	(\$11,568,015)	(5.6%)
Natural Resources	\$8,414,923	\$7,719,694	\$7,308,707	(\$410,987)	(5.3%)
Revenue	\$41,772,019	\$40,926,895	\$32,107,262	(\$8,819,633)	(21.5%)
Environmental Quality	\$7,473,680	\$7,336,054	\$7,099,513	(\$236,541)	(3.2%)
Labor	\$1,615,321	\$600,000	\$375,000	(\$225,000)	(37.5%)
Wildlife and Fisheries	\$0	\$80,000	\$150,000	\$70,000	87.5%
Civil Service	\$1,940,748	\$2,081,027	\$2,089,408	\$8,381	0.4%
Retirement Systems	\$1,066,108	\$1,752,134	\$1,281,350	(\$470,784)	(26.9%)
Higher Education	\$1,043,585,010	\$1,044,647,083	\$1,105,223,718	\$60,576,635	5.8%
Special Schools & Comm.	\$145,351,998	\$153,491,405	\$161,445,589	\$7,954,184	5.2%
Elem. & Secondary Educ.	\$2,384,285,187	\$2,629,787,979	\$2,687,220,903	\$57,432,924	2.2%
Health Care Ser. Division	\$67,953,715	\$25,618,765	\$78,166,380	\$52,547,615	205.1%
Other Requirements	\$265,362,178	\$597,662,334	\$289,564,227	(\$308,098,107)	(51.6%)
<b>General Approp. Total</b>	<b>\$5,969,821,208</b>	<b>\$6,619,729,111</b>	<b>\$6,808,898,820</b>	<b>\$189,169,709</b>	<b>2.9%</b>
Ancillary	\$465,108	\$153,055	\$123,135	(\$29,920)	(19.5%)
Legislature	\$55,957,917	\$56,784,476	\$60,166,040	\$3,381,564	6.0%
Judiciary	\$95,119,393	\$101,212,345	\$107,167,672	\$5,955,327	5.9%
Capital Outlay Cash	\$24,560,080	\$53,975,250	\$12,992,500	(\$40,982,750)	(75.9%)
Special Acts	\$29,056,054	\$19,812,084	\$0	(\$19,812,084)	(100.0%)
<b>Other Approp. Bills' Total</b>	<b>\$205,158,552</b>	<b>\$231,937,210</b>	<b>\$180,449,347</b>	<b>(\$51,487,863)</b>	<b>(22.2%)</b>
Debt Service	\$270,585,495	\$294,004,035	\$148,221,720	(\$145,782,315)	(49.6%)
Revenue Sharing	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0.0%
IEB	\$1,203,690	\$4,476,678	\$16,900,000	\$12,423,322	277.5%
Ports, Par. Sev. & Roy. Hwy. #2	\$0	\$0	\$0	\$0	0.0%
<b>Non-Approps. Required</b>	<b>\$361,789,185</b>	<b>\$388,480,713</b>	<b>\$255,121,720</b>	<b>(\$133,358,993)</b>	<b>(34.3%)</b>
<b>Grand Total</b>	<b>\$6,536,768,945</b>	<b>\$7,240,147,034</b>	<b>\$7,244,469,887</b>	<b>\$4,322,853</b>	<b>0.1%</b>

(1) Budgeted as of June 30, 2005.

(2) Appropriated in Act 16 of 2005 Regular Session. Does not include carry-forward BA-7s.

**SELF GENERATED REVENUE BY DEPARTMENT**

<b>DEPARTMENT</b>	<b>Actual FY 03-04</b>	<b>Budgeted FY 04-05 (1)</b>	<b>Appropriated FY 05-06 (2)</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Executive	\$36,819,695	\$89,798,405	\$88,891,904	(\$906,501)	(1.0%)
Veterans Affairs	\$5,168,269	\$6,469,498	\$7,853,414	\$1,383,916	21.4%
State	\$14,172,394	\$16,197,701	\$15,021,831	(\$1,175,870)	(7.3%)
Justice	\$1,543,118	\$4,198,563	\$4,228,830	\$30,267	0.7%
Lt. Governor	\$0	\$0	\$85,000	\$85,000	100.0%
Treasury	\$5,282,254	\$6,376,722	\$6,681,747	\$305,025	4.8%
Public Service Comm.	\$261,553	\$275,788	\$276,330	\$542	0.2%
Agriculture	\$7,115,737	\$9,419,265	\$9,820,469	\$401,204	4.3%
Insurance	\$22,990,268	\$24,992,251	\$27,307,720	\$2,315,469	9.3%
Economic Development	\$1,084,941	\$985,693	\$1,006,541	\$20,848	2.1%
Culture, Rec. & Tourism	\$14,957,783	\$20,267,762	\$18,867,820	(\$1,399,942)	(6.9%)
Transp. & Development	\$33,620,449	\$39,313,332	\$42,412,817	\$3,099,485	7.9%
Corrections	\$28,147,261	\$35,664,783	\$34,394,706	(\$1,270,077)	(3.6%)
Youth Services	\$207,738	\$409,415	\$242,500	(\$166,915)	(40.8%)
Public Safety	\$97,427,721	\$104,056,592	\$109,516,516	\$5,459,924	5.2%
Health and Hospitals	\$342,974,108	\$127,624,103	\$71,590,187	(\$56,033,916)	(43.9%)
Social Services	\$14,285,827	\$16,222,687	\$16,597,687	\$375,000	2.3%
Natural Resources	\$104,309	\$390,456	\$390,456	\$0	0.0%
Revenue	\$38,228,157	\$45,635,956	\$56,889,371	\$11,253,415	24.7%
Environmental Quality	\$309,484	\$515,000	\$515,000	\$0	0.0%
Labor	\$0	\$0	\$0	\$0	0.0%
Wildlife and Fisheries	\$0	\$0	\$50,300	\$50,300	100.0%
Civil Service	\$555,589	\$617,296	\$653,914	\$36,618	5.9%
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$613,478,857	\$694,102,744	\$749,557,196	\$55,454,452	8.0%
Special Schools & Comm.	\$858,736	\$1,384,694	\$1,126,794	(\$257,900)	(18.6%)
Elem. & Secondary Educ.	\$1,329,854	\$2,594,118	\$2,620,033	\$25,915	1.0%
Health Care Ser. Division	\$43,324,600	\$45,996,774	\$46,756,568	\$759,794	1.7%
Other Requirements	\$76,208	\$2,033,682	\$150,000	(\$1,883,682)	(92.6%)
<b>General Approp. Total</b>	<b>\$1,324,324,910</b>	<b>\$1,295,543,280</b>	<b>\$1,313,505,651</b>	<b>\$17,962,371</b>	<b>1.4%</b>
Ancillary	\$907,190,984	\$1,088,539,343	\$1,109,120,793	\$20,581,450	1.9%
Legislature	\$8,913,988	\$9,137,464	\$9,835,129	\$697,665	7.6%
Judiciary	\$0	\$0	\$0	\$0	0.0%
Capital Outlay Cash	\$94,811,922	\$117,218,348	\$121,933,307	\$4,714,959	4.0%
Special Acts	\$0	\$0	\$0	\$0	0.0%
<b>Other Approp. Bills' Total</b>	<b>\$1,010,916,894</b>	<b>\$1,214,895,155</b>	<b>\$1,240,889,229</b>	<b>\$25,994,074</b>	<b>2.1%</b>
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,	\$0	\$0	\$0	\$0	0.0%
Hwy. #2	\$0	\$0	\$0	\$0	0.0%
<b>Non-Approp. Required</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$2,335,241,804</b>	<b>\$2,510,438,435</b>	<b>\$2,554,394,880</b>	<b>\$43,956,445</b>	<b>1.8%</b>

(1) Budgeted as of June 30, 2005.

(2) Appropriated in Act 16 of 2005 Regular Session. Does not include carry-forward BA-7s.

**STATUTORY DEDICATIONS BY DEPARTMENT**

<b><u>DEPARTMENT</u></b>	<b><u>Actual FY 03-04</u></b>	<b><u>Budgeted FY 04-05 (1)</u></b>	<b><u>Appropriated FY 05-06 (2)</u></b>	<b><u>Dollar Change</u></b>	<b><u>Percent Change</u></b>
Executive	\$32,797,952	\$48,167,771	\$42,761,703	(\$5,406,068)	(11.2%)
Veterans Affairs	\$0	\$0	\$0	\$0	0.0%
State	\$20,950	\$47,678,544	\$48,389,559	\$711,015	1.5%
Justice	\$5,338,021	\$6,647,047	\$7,265,188	\$618,141	9.3%
Lt. Governor	\$0	\$0	\$0	\$0	0.0%
Treasury	\$354,946	\$6,338,335	\$6,338,335	\$0	0.0%
Public Service Comm.	\$7,634,586	\$8,297,311	\$8,873,497	\$576,186	6.9%
Agriculture	\$42,115,098	\$58,800,366	\$43,133,802	(\$15,666,564)	(26.6%)
Insurance	\$828,967	\$1,090,303	\$1,081,322	(\$8,981)	(0.8%)
Economic Development	\$32,182,144	\$50,471,344	\$37,267,366	(\$13,203,978)	(26.2%)
Culture, Rec. & Tourism	\$84,149	\$40,000	\$40,000	\$0	0.0%
Transp. & Development	\$334,292,474	\$385,964,467	\$376,910,958	(\$9,053,509)	(2.3%)
Corrections	\$0	\$700,000	\$0	(\$700,000)	(100.0%)
Youth Services	\$839,269	\$3,163,258	\$3,000,000	(\$163,258)	(5.2%)
Public Safety	\$140,899,801	\$159,165,771	\$161,940,860	\$2,775,089	1.7%
Health and Hospitals	\$162,738,968	\$431,738,678	\$582,545,651	\$150,806,973	34.9%
Social Services	\$6,246,957	\$8,650,261	\$7,126,763	(\$1,523,498)	(17.6%)
Natural Resources	\$53,236,231	\$91,754,977	\$76,019,391	(\$15,735,586)	(17.1%)
Revenue	\$375,000	\$730,000	\$485,000	(\$245,000)	(33.6%)
Environmental Quality	\$86,663,635	\$116,674,540	\$123,096,136	\$6,421,596	5.5%
Labor	\$88,568,012	\$103,117,205	\$110,967,915	\$7,850,710	7.6%
Wildlife and Fisheries	\$50,289,372	\$61,786,151	\$63,289,256	\$1,503,105	2.4%
Civil Service	\$1,144,148	\$1,301,756	\$1,297,143	(\$4,613)	(0.4%)
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$126,755,542	\$148,932,698	\$142,000,173	(\$6,932,525)	(4.7%)
Special Schools & Comm.	\$40,756,926	\$52,625,986	\$53,383,671	\$757,685	1.4%
Elem. & Secondary Educ.	\$242,545,745	\$235,300,976	\$242,508,665	\$7,207,689	3.1%
Health Care Ser. Division	\$0	\$0	\$0	\$0	0.0%
Other Requirements	\$204,397,330	\$212,272,078	\$216,342,551	\$4,070,473	1.9%
<b>General Approp. Total</b>	<b>\$1,661,106,223</b>	<b>\$2,241,409,823</b>	<b>\$2,356,064,905</b>	<b>\$114,655,082</b>	<b>5.1%</b>
Ancillary	\$53,273,983	\$89,000,000	\$89,000,000	\$0	0.0%
Legislature	\$0	\$0	\$0	\$0	0.0%
Judiciary	\$5,600,000	\$5,928,226	\$7,926,123	\$1,997,897	33.7%
Capital Outlay Cash	\$696,997,000	\$771,306,000	\$807,197,639	\$35,891,639	4.7%
Special Acts	\$0	\$0	\$0	\$0	0.0%
<b>Other Approp. Bills' Total</b>	<b>\$755,870,983</b>	<b>\$866,234,226</b>	<b>\$904,123,762</b>	<b>\$37,889,536</b>	<b>4.4%</b>
Debt Service	\$0	\$31,720,000	\$0	(\$31,720,000)	(100.0%)
Revenue Sharing	\$0	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Ports, Par. Sev. & Roy, Hwy. #2	\$92,334,907	\$85,800,000	\$107,900,000	\$22,100,000	25.8%
<b>Non-Approp. Required</b>	<b>\$92,334,907</b>	<b>\$117,520,000</b>	<b>\$107,900,000</b>	<b>(\$9,620,000)</b>	<b>(8.2%)</b>
<b>Grand Total</b>	<b>\$2,509,312,113</b>	<b>\$3,225,164,049</b>	<b>\$3,368,088,667</b>	<b>\$142,924,618</b>	<b>4.4%</b>

(1) Budgeted as of June 30, 2005.

(2) Appropriated in Act 16 of 2005 Regular Session. Does not include carry-forward BA-7s.

**FEDERAL FUNDS BY DEPARTMENT**

<b>DEPARTMENT</b>	<b>Actual FY 03-04</b>	<b>Budgeted FY 04-05 (1)</b>	<b>Appropriated FY 05-06 (2)</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Executive	\$147,696,152	\$221,222,850	\$216,811,588	(\$4,411,262)	(2.0%)
Veterans Affairs	\$6,244,254	\$7,487,346	\$9,020,263	\$1,532,917	20.5%
State	\$0	\$0	\$0	\$0	0.0%
Justice	\$1,850,256	\$2,171,291	\$3,835,364	\$1,664,073	76.6%
Lt. Governor	\$1,541,952	\$4,328,330	\$3,328,330	(\$1,000,000)	(23.1%)
Treasury	\$0	\$1,000	\$1,000	\$0	0.0%
Public Service Comm.	\$0	\$0	\$0	\$0	0.0%
Agriculture	\$9,744,071	\$10,897,230	\$10,886,142	(\$11,088)	(0.1%)
Insurance	\$221,537	\$257,586	\$255,936	(\$1,650)	(0.6%)
Economic Development	\$60,285	\$550,000	\$0	(\$550,000)	(100.0%)
Culture, Recreation and Tourism	\$5,529,528	\$6,402,195	\$6,874,342	\$472,147	7.4%
Transportation and Development	\$11,273,174	\$13,536,591	\$12,301,533	(\$1,235,058)	(9.1%)
Corrections	\$3,452,669	\$6,293,208	\$3,609,151	(\$2,684,057)	(42.7%)
Youth Services	\$388,310	\$388,309	\$689,136	\$300,827	77.5%
Public Safety	\$24,551,300	\$20,912,839	\$25,979,187	\$5,066,348	24.2%
Health and Hospitals	\$4,048,150,780	\$4,335,956,941	\$4,395,663,952	\$59,707,011	1.4%
Social Services	\$620,851,015	\$649,320,202	\$670,433,622	\$21,113,420	3.3%
Natural Resources	\$26,186,538	\$44,361,725	\$43,989,855	(\$371,870)	(0.8%)
Revenue	\$0	\$365,000	\$365,000	\$0	0.0%
Environmental Quality	\$14,653,052	\$17,658,503	\$18,534,583	\$876,080	5.0%
Labor	\$134,730,644	\$144,354,757	\$147,828,858	\$3,474,101	2.4%
Wildlife and Fisheries	\$19,857,553	\$20,323,545	\$18,962,971	(\$1,360,574)	(6.7%)
Civil Service	\$0	\$0	\$0	\$0	0.0%
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$125,206,641	\$122,328,404	\$120,144,266	(\$2,184,138)	(1.8%)
Special Schools & Commissions	\$23,065,577	\$41,890,861	\$41,465,670	(\$425,191)	(1.0%)
Elementary & Secondary Educ.	\$892,927,453	\$922,623,809	\$938,165,345	\$15,541,536	1.7%
Health Care Services Division	\$61,853,161	\$68,579,350	\$67,185,113	(\$1,394,237)	(2.0%)
Other Requirements	\$0	\$0	\$0	\$0	0.0%
<b>General Appropriation Total</b>	<b>\$6,180,035,902</b>	<b>\$6,662,211,872</b>	<b>\$6,756,331,207</b>	<b>\$94,119,335</b>	<b>1.4%</b>
Ancillary	\$7,357,365	\$8,335,317	\$8,338,492	\$3,175	0.0%
Legislature	\$0	\$0	\$0	\$0	0.0%
Judiciary	\$0	\$0	\$0	\$0	0.0%
Capital Outlay Cash	\$87,860,815	\$36,647,108	\$45,930,124	\$9,283,016	25.3%
Special Acts	\$0	\$0	\$0	\$0	0.0%
<b>Other Approp. Bills' Total</b>	<b>\$95,218,180</b>	<b>\$44,982,425</b>	<b>\$54,268,616</b>	<b>\$9,286,191</b>	<b>20.6%</b>
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%
<b>Non-Approp. Required</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$6,275,254,082</b>	<b>\$6,707,194,297</b>	<b>\$6,810,599,823</b>	<b>\$103,405,526</b>	<b>1.5%</b>

(1) Budgeted as of June 30, 2005.

(2) Appropriated in Act 16 of 2005 Regular Session. Does not include carry-forward BA-7s.

**INTERAGENCY TRANSFERS BY DEPARTMENT**

<b><u>DEPARTMENT</u></b>	<b><u>Actual FY 03-04</u></b>	<b><u>Budgeted FY 04-05 (1)</u></b>	<b><u>Appropriated FY 05-06 (2)</u></b>	<b><u>Dollar Change</u></b>	<b><u>Percent Change</u></b>
Executive	\$51,897,349	\$66,501,972	\$62,277,393	(\$4,224,579)	(6.4%)
Veterans Affairs	\$0	\$0	\$0	\$0	0.0%
State	\$485,528	\$547,463	\$661,627	\$114,164	20.9%
Justice	\$13,133,862	\$14,634,267	\$17,801,699	\$3,167,432	21.6%
Lt. Governor	\$0	\$615,058	\$615,058	\$0	0.0%
Treasury	\$1,195,955	\$1,196,626	\$1,196,626	\$0	0.0%
Public Service Comm.	\$0	\$0	\$0	\$0	0.0%
Agriculture	\$643,198	\$705,719	\$635,552	(\$70,167)	(9.9%)
Insurance	\$0	\$0	\$0	\$0	0.0%
Economic Development	\$1,128,753	\$235,632	\$800,000	\$564,368	239.5%
Culture, Rec. & Tourism	\$551,423	\$887,667	\$760,067	(\$127,600)	(14.4%)
Transp. & Development	\$779,434	\$1,380,176	\$6,867,739	\$5,487,563	397.6%
Corrections	\$7,180,985	\$5,998,439	\$3,995,641	(\$2,002,798)	(33.4%)
Youth Services	\$9,725,345	\$14,076,788	\$13,048,381	(\$1,028,407)	(7.3%)
Public Safety	\$15,144,648	\$50,308,749	\$50,459,173	\$150,424	0.3%
Health and Hospitals	\$489,892,235	\$501,626,404	\$425,119,900	(\$76,506,504)	(15.3%)
Social Services	\$48,858,392	\$63,049,619	\$69,426,868	\$6,377,249	10.1%
Natural Resources	\$6,565,252	\$15,829,413	\$12,368,273	(\$3,461,140)	(21.9%)
Revenue	\$59,749	\$641,681	\$284,146	(\$357,535)	(55.7%)
Environmental Quality	\$26,541	\$16,967	\$27,868	\$10,901	64.2%
Labor	\$2,828,808	\$6,366,005	\$7,590,656	\$1,224,651	19.2%
Wildlife and Fisheries	\$6,072,560	\$8,586,344	\$7,788,144	(\$798,200)	(9.3%)
Civil Service	\$9,299,040	\$9,838,439	\$10,006,730	\$168,291	1.7%
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$292,158,565	\$348,536,191	\$328,688,692	(\$19,847,499)	(5.7%)
Special Schools & Comm.	\$10,357,094	\$20,323,220	\$18,992,383	(\$1,330,837)	(6.5%)
Elem. & Secondary Educ.	\$88,064,398	\$79,403,388	\$79,528,309	\$124,921	0.2%
Health Care Ser. Division	\$621,026,717	\$710,349,783	\$727,935,192	\$17,585,409	2.5%
Other Requirements	\$35,507,302	\$37,221,495	\$35,707,387	(\$1,514,108)	(4.1%)
<b>General Approp. Total</b>	<b>\$1,712,583,133</b>	<b>\$1,958,877,505</b>	<b>\$1,882,583,504</b>	<b>(\$76,294,001)</b>	<b>(3.9%)</b>
Ancillary	\$228,114,833	\$265,068,561	\$260,090,109	(\$4,978,452)	(1.9%)
Legislature	\$0	\$0	\$0	\$0	0.0%
Judiciary	\$9,830,000	\$8,000,000	\$8,000,000	\$0	0.0%
Capital Outlay Cash	\$16,000,000	\$21,705,000	\$13,100,000	(\$8,605,000)	(39.6%)
Special Acts	\$0	\$0	\$0	\$0	0.0%
<b>Other Approp. Bills' Total</b>	<b>\$253,944,833</b>	<b>\$294,773,561</b>	<b>\$281,190,109</b>	<b>(\$13,583,452)</b>	<b>(4.6%)</b>
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,	\$0	\$0	\$0	\$0	0.0%
Hwy. #2	\$0	\$0	\$0	\$0	0.0%
<b>Non-Approp. Required</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$1,966,527,966</b>	<b>\$2,253,651,066</b>	<b>\$2,163,773,613</b>	<b>(\$89,877,453)</b>	<b>(4.0%)</b>

(1) Budgeted as of June 30, 2005.

(2) Appropriated in Act 16 of 2005 Regular Session. Does not include carry-forward BA-7s.

# INTERIM EMERGENCY BOARD FUNDS DISTRIBUTED BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 03-04</u>	<u>Budgeted FY 04-05 (1)</u>	<u>Appropriated FY 05-06 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$1,062,448	\$5,441,657	\$0	(\$5,441,657)	(100.0%)
Veterans Affairs	\$0	\$0	\$0	\$0	0.0%
State	\$0	\$0	\$0	\$0	0.0%
Justice	\$0	\$0	\$0	\$0	0.0%
Lt. Governor	\$0	\$0	\$0	\$0	0.0%
Treasury	\$0	\$0	\$0	\$0	0.0%
Public Service Comm.	\$0	\$0	\$0	\$0	0.0%
Agriculture	\$0	\$0	\$0	\$0	0.0%
Insurance	\$0	\$0	\$0	\$0	0.0%
Economic Development	\$0	\$0	\$0	\$0	0.0%
Culture, Recreation and Tourism	\$0	\$0	\$0	\$0	0.0%
Transportation and Development	\$0	\$0	\$0	\$0	0.0%
Corrections	\$0	\$0	\$0	\$0	0.0%
Youth Services	\$0	\$0	\$0	\$0	0.0%
Public Safety	\$12,545	\$0	\$0	\$0	0.0%
Health and Hospitals	\$132,001	\$0	\$0	\$0	0.0%
Social Services	\$379,909	\$0	\$0	\$0	0.0%
Natural Resources	\$0	\$0	\$0	\$0	0.0%
Revenue	\$0	\$0	\$0	\$0	0.0%
Environmental Quality	\$0	\$0	\$0	\$0	0.0%
Labor	\$0	\$0	\$0	\$0	0.0%
Wildlife and Fisheries	\$0	\$0	\$0	\$0	0.0%
Civil Service	\$0	\$0	\$0	\$0	0.0%
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$248,332	\$379,544	\$0	(\$379,544)	(100.0%)
Special Schools & Commissions	\$0	\$0	\$0	\$0	0.0%
Elementary & Secondary Educ.	\$0	\$0	\$0	\$0	0.0%
Health Care Services Division	\$0	\$0	\$0	\$0	0.0%
Other Requirements	\$1,223,648	\$1,291,660	\$0	(\$1,291,660)	(100.0%)
<b>General Appropriation Total</b>	<b>\$3,058,883</b>	<b>\$7,112,861</b>	<b>\$0</b>	<b>(\$7,112,861)</b>	<b>(100.0%)</b>
Ancillary	\$0	\$0	\$0	\$0	0.0%
Legislature	\$0	\$0	\$0	\$0	0.0%
Judiciary	\$0	\$0	\$0	\$0	0.0%
Capital Outlay Cash	\$0	\$260,000	\$0	(\$260,000)	(100.0%)
Special Acts	\$0	\$0	\$0	\$0	0.0%
<b>Other Approp. Bills' Total</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>(\$260,000)</b>	<b>(100.0%)</b>
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%
<b>Non-Approp. Required</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$3,058,883</b>	<b>\$7,372,861</b>	<b>\$0</b>	<b>(\$7,372,861)</b>	<b>(100.0%)</b>

(1) Budgeted as of June 30, 2005.

(2) Appropriated in Act 16 of 2005 Regular Session. Does not include carry-forward BA-7s.



**NUMBER OF AUTHORIZED POSITIONS BY DEPARTMENT**

<b>DEPARTMENT</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>	<b>1997-98</b>	<b>1998-99</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>BOATS used where available @ 6/30/05</b>	<b>Approp. 2005-06</b>	<b>Change 2004-05 to 2005-06</b>
											<b>Budgeted 2004-05</b>		
Executive	1,095	1,306	1,350	1,495	1,580	1,718	1,889	2,065	2,361	1,951	2,046	2,022	(24)
Veterans Affairs (f)					0	0	0	0	0	410	556	556	0
Agriculture	804	799	819	825	839	839	788	824	831	822	831	831	0
Justice	327	387	396	356	426	439	442	452	456	431	463	516	53
Insurance	229	229	257	269	275	296	272	272	273	273	277	277	0
Elections	93	93	92	92	92	92	113	108	100	0	0	0	0
Lt. Governor	6	6	7	7	7	8	9	9	9	9	13	13	0
State	180	180	178	178	181	185	178	183	183	229	288	285	(3)
Treasury	46	46	46	48	50	50	54	55	55	56	56	60	4
Public Service Comm.	106	107	107	113	113	116	116	119	134	122	122	122	0
Economic Development	371	369	369	374	363	365	345	92	100	101	100	100	0
Culture, Rec., Tourism	503	515	556	588	651	659	636	658	694	693	738	766	28
Transp. and Development	5,590	5,606	5,596	5,558	5,491	5,606	5,354	5,342	5,280	5,271	5,221	5,154	(67)
Public Safety	2,697	2,668	2,838	2,966	2,959	3,028	2,808	2,802	2,872	2,940	2,951	2,929	(22)
Corrections Services	6,570	6,702	7,128	7,391	7,473	8,017	8,234	8,130	8,039	6,423	6,337	6,352	15
Youth Services (g)		0	0	0	0	0	0	0	0	1,492	1,362	1,362	0
Social Services	6,584	6,542	6,448	6,647	6,537	6,523	5,845	5,788	5,515	5,323	5,317	5,235	(82)
Health & Hosp. / LHCA (a)	23,000 (a)	23,816	23,351	13,114 (d)	13,335	13,573	12,574	12,715	12,780	12,857	12,442	12,280	(162)
Natural Resources	411	416	398	448	488	490	442	474	491	496	512	508	(4)
Revenue	946	982	988	1,059	1,020	1,053	1,015	1,020	977	942	950	929	(21)
Environmental Quality	981	987	985	1,009	1,063	1,060	1,063	1,054	1,002	1,018	1,021	1,044	23
Labor	1,491	1,387	1,294	1,259	1,262	1,263	1,240	1,168	1,206	1,208	1,208	1,208	0
Wildlife and Fisheries	834	806	813	839	823	832	809	797	792	786	793	797	4
Civil Service	135	130	172	174	179	182	183	180	181	176	176	175	(1)
Retirement Systems (b)	204	218	223	230	249	260	259	268	290	306	307	307	0
Special Schools & Comm.	869	870	873	871	894	923	1,030	1,021	1,045	1,045	1,078	1,086	8
Dept. of Education	976	977	957	969	945	1,052	1,061	1,005	1,037	1,022	892	900	8
Vo-Tech Institutions (e)	1,308	1,330	1,321	1,371	1,303	0 (e)	0	0	0	0	0	0	0
Higher Education (c)	25,101	25,323	24,648	34,558 (d)	35,829	39,058	40,049	40,308	41,110	30,606	32,259	33,113	854
<b>Approp. Bill Total</b>	<b>81,457</b>	<b>82,797</b>	<b>82,210</b>	<b>82,808</b>	<b>84,427</b>	<b>87,687</b>	<b>86,808</b>	<b>86,909</b>	<b>87,813</b>	<b>77,008</b>	<b>78,316</b>	<b>78,927</b>	611
Ancillary Bill	966	1,002	987	901	968	1,027	961	950	958	837	966	971	5
<b>Total with Ancillary</b>	<b>82,423</b>	<b>83,799</b>	<b>83,197</b>	<b>83,709</b>	<b>85,395</b>	<b>88,714</b>	<b>87,769</b>	<b>87,859</b>	<b>88,771</b>	<b>77,845</b>	<b>79,282</b>	<b>79,898</b>	616

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

(b) Funding for Retirement Systems operating budgets are no longer appropriated. Figures reflect positions budgeted by the systems.

(c) 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.

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

(e) Vo-Tech positions included in Higher Education total with the creation of the LCTCS effective July 1, 1999.

(f) FY 04 is Veterans Affairs first fiscal year as a department

(g) Act 7 of the 2004 Regular Session created Youth Services as an independent organizational unit in the Department of Public Safety and Corrections.

**Capital Outlay Appropriation  
Act 26 of 2005**

Means of Finance Category	Appropriation Less Vetoed Items
<b>Cash Section</b>	
<b>State General Fund Items</b>	
State General Fund (Direct) .....	\$12,992,500
SGF Previously Allocated .....	<u>\$0</u>
<b>Total State General Funds .....</b>	<b>\$12,992,500</b>
Interagency Transfer .....	\$13,100,000
Self-Generated Revenues .....	\$120,204,249
<b>Statutory Dedications</b>	
LA State Parks Improvement and Repair Fund .....	\$5,500,000
LA Duck Stamp Fund .....	\$500,000
Wildlife Habitat Natural Heritage Trust Fund .....	\$1,500,000
Rockefeller Wildlife Refuge Trust and Protection Fund .....	\$0
Rockefeller Wildlife Refuge Trust and Game Preserve Fund .....	\$3,740,000
Conservation Fund .....	\$0
Artificial Reef Fund .....	\$0
Transportation Trust Fund - Regular .....	\$163,512,465
Transportation Trust Fund - TIMED .....	\$66,157,674
Transportation Trust Fund - Federal .....	\$566,287,500
TTF Cash Previously Allocated .....	<u>\$0</u>
<b>Total Statutory Dedications .....</b>	<b>\$807,197,639</b>
Federal .....	\$45,930,124
Unspent Cash Balances Appropriated in Previous Years .....	\$1,434,158
Fund Received by State Bond Commission From	
Prepayments on Reimbursement Contracts .....	<u>\$0</u>
<b>Total Cash Section .....</b>	<b>\$1,000,858,670</b>
Revenue Bonds .....	\$1,065,195,890
<b>General Obligation Bond Section</b>	
Priority 1 .....	\$634,205,000
Priority 2 .....	\$255,917,000
Priority 3 .....	\$375,149,736
Priority 4 .....	\$289,422,000
Priority 5 .....	<u>\$902,390,000</u>
<b>Total General Obligation Bonds .....</b>	<b>\$2,457,083,736</b>
Balance of Bond Proceeds Prev. Allocated .....	\$3,615,088
Reappropriations of Interest Earnings .....	\$294,900
<b>Act 26 of 2005 .....</b>	<b>\$4,527,048,284</b>

**Capital Outlay Bill  
Three Year Comparison**

<b>Cash Section</b>	<b>Act 24 of 2003 FY 03-04</b>	<b>Act 25 of 2004 FY 04-05</b>	<b>Act 26 of 2005 FY 05-06</b>	<b>Difference FY 2006 to 2005</b>
General Fund	\$24,560,080	\$17,475,250	\$12,992,500	(\$4,482,750)
Previously Appropriated Funds	\$2,312,192	\$6,161,207	\$1,434,158	(\$4,727,049)
Interagency Transfer	\$16,000,000	\$21,705,000	\$13,100,000	(\$8,605,000)
Federal (Includes TTF-Federal)	\$537,860,815	\$573,647,108	\$612,217,624	\$38,570,516
Transportation Trust Fund (TTF-Regular)	\$154,817,000	\$163,866,000	\$163,512,465	(\$353,535)
Tran. Infra. Model for Econ. Dev. (TIMED)	\$80,000,000	\$61,900,000	\$66,157,674	\$4,257,674
Other Statutory Dedication	\$12,180,000	\$8,540,000	\$11,240,000	\$2,700,000
Self-Generated	\$92,499,730	\$110,433,345	\$120,204,249	\$9,770,904
Funds Received by Bond Commission from Prepmts. on Reimbursement Contracts	\$392,644	\$0	\$0	\$0
<b>Total Cash Section</b>	<b>\$920,622,461</b>	<b>\$963,727,910</b>	<b>\$1,000,858,670</b>	<b>\$37,130,760</b>
Revenue Bonds	\$348,904,900	\$948,950,000	\$1,065,195,890	\$116,245,890
<b>General Obligation (G. O.) Bond Section</b>				
Priority I	\$556,155,000	\$878,380,000	\$634,205,000	(\$244,175,000)
Priority II	\$428,703,450	\$145,866,700	\$255,917,000	\$110,050,300
Priority III	\$196,052,363	\$244,380,550	\$375,149,736	\$130,769,186
Priority IV	\$246,054,770	\$229,791,000	\$289,422,000	\$59,631,000
Priority V	\$1,163,248,520	\$899,371,600	\$902,390,000	\$3,018,400
<b>Total G. O. Bond Section</b>	<b>\$2,590,214,103</b>	<b>\$2,397,789,850</b>	<b>\$2,457,083,736</b>	<b>\$59,293,886</b>
Reallocations of Previously Sold Bonds	\$2,622,254	\$4,531,732	\$3,615,088	(\$916,644)
Reappropriations of Interest Earnings	\$0	\$623,796	\$294,900	(\$328,896)
<b>Total Capital Outlay Bill Less Vetoes</b>	<b>\$3,862,363,718</b>	<b>\$4,315,623,288</b>	<b>\$4,527,048,284</b>	<b>\$211,424,996</b>

**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.

Louisiana Legislative Fiscal Office

## **Section II**

# **FISCAL ACTIONS**

**2005 REGULAR SESSION**

Fiscal Year 2005/2006

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

2005 Regular Session

Instrument	Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
<b>SESSION ACTIONS - REVENUE</b>							
<b>Corporate Income and Franchise Tax</b>							
Act 401 Reg. Session HB 679	Changes the taxation of various forms of income of business taxpayers. A deduction for interest and dividends is provided, a single factor apportionment formula for manufacturing and merchandising businesses is provided, and the apportionment of gains or losses from sales and exchanges not made in the regular course of business is provided. Effective date provisions for the income and franchise tax changes are provided within the bill. The bill as a whole is effective for all taxable periods beginning after December 31, 2005.			(\$4,800,000)	(\$4,400,000)	(\$3,900,000)	(\$3,500,000)
Act 491 Reg. Session HB 786	Provides income and franchise tax credits for investments in Louisiana Community Development Financial Institutions (LCDFIs). In addition, the LCDFIs themselves are exempt from income and franchise taxes for five consecutive taxable periods. The investment credit is 75% of the investment. These credits are transferable and can be carried forward indefinitely. The total amount of tax credit that can reduce tax revenues in fiscal years 2006 through 2007 is \$5 million. Any unused allocation of credits from a previous year may be carried forward and granted in the next year. The program terminates on July 1, 2007, but provisions relevant to any granted tax credits continue to apply until July 1, 2010. Effective upon governor's signature.		(\$5,000,000)	(\$5,000,000)			
Act 319 Reg. Session SB 34	Provides income and franchise tax credits for purchases of qualified new recycling manufacturing or process equipment, and for contracted services used to implement a DEQ-approved beneficial use program for nonhazardous industrial waste streams.		(\$7,140,000)	(\$7,140,000)	(\$7,140,000)	(\$7,140,000)	(\$7,140,000)
Act 504 Reg. Session SB 351	Provides an income tax credit to public works contractors who offer certain health insurance coverage to their employees. The credit is 5% of 40% of the amount of the contract. The credit is capped at \$3 million per year. Effective for tax years beginning on and after January 1, 2005, but before January 1, 2008.		(\$3,000,000)	(\$3,000,000)	(\$3,000,000)		

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

**2005 Regular Session**

<b>Instrument</b>	<b>Description</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
Act 485 Reg. Session HB 631	Provides refundable tax credits for investment in certified sound recording productions and/or capital infrastructure projects. Expenditures of \$15,000 - \$150,000 generates a 10% credit, from \$150,000 - \$1 million a 15% credit, and greater than \$1 million a 20% credit. The aggregate amount of credits that can be granted each calendar year is \$3 million. Applicable to tax years beginning on and after January 1, 2006, but the program expires January 1, 2008. Effective upon governor's signature.			(\$3,000,000)	(\$3,000,000)		
Act 156 Reg. Session SB 322	Provides tax credits for expenditures on voluntary remedial investigations (15%) and remediation action (25%) at state-certified sites. Effective July 1, 2005..		(\$1,000,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)	(\$1,200,000)
Act 402 Reg. Session HB 684	Increases the existing tax credit for research & development expenditures from 8% to 20% for firms employing fewer than 500 Louisiana residents. Retains the 8% credit for larger firms. Also increases the existing tax credit for federal Small Business Innovation Research Grants from 8% to 20%. These credits are transferrable. Both tax credit provisions are effective for income tax years beginning in 2005 and franchise tax years beginning in 2006. Sunsets December 31, 2009. Effective upon signature of the governor.		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
			Only a single year's experience with these credits has occurred (2003). That year indicates that tax credits under this bill's changes could result in over \$23 million of credits.				
Act 439 Reg. Session HB 602	Expands an existing tax credit to \$5 million that any single taxpayer can receive for any number of structures rehabilitated within a particular downtown development district. This was formerly limited to \$250,000 per structure. Structures must be nonresidential or residential rental property. These credits are transferrable. The expiration date of tax periods ending prior to January 1, 2005 is extended to all tax periods ending prior to January 1, 2009. Effective upon governor's signature.					(\$1,400,000)	(\$1,500,000)
Act 326 Reg. Session SB 104	Allows employers in medical industries serving rural hospitals to participate in the Quality Jobs Program (5% - 6% payroll subsidies for job growth). State revenue losses are largely dependent on interpretation and implementation of the bill. Effective upon signature of the governor.		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Act 285 Reg. Session SB 61	Provides a two-year \$200 tax credit per employee hired who has been convicted of a nonviolent offense. Expands the existing credit that was limited to first-time drug offenders under the age of 25. Effective for tax years beginning on and after January 1, 2005.		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)

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

**2005 Regular Session**

<b>Instrument</b>	<b>Description</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
Act 339 Reg. Session SB 246	Doubles to \$5,000 the existing one-time \$2,500 per employee tax credit available to participants of the Enterprise Zone Program, but only for employers in the tire manufacturing industry as defined by the North American Industry Classification System (NAICS) code 326211. Effective upon governor's signature but sunsets on June 30, 2012.		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
Act 403 Reg. Session HB 795	Expands the Tax Equalization Program by allowing existing manufacturing industries, headquarters, and warehousing and distribution establishments contemplating relocating outside of the state to be eligible for the program's 10-year tax exemptions. Targets certain firms already participating for additional 10-year exemption contracts  Expands the Industry Assistance Program by providing that investments in and modernization of facilities may be one of the qualifications for a tax reduction contract. Removes the limitation to manufacturing establishments, and expands the program to include all businesses listed as Vision 2020 businesses.		DECREASE	DECREASE	DECREASE	DECREASE	DECREASE
			Significantly expands the potential applicability of these subsidies.				
Act 388 Reg. Session HB 765	Extends the sunset date for the one-time \$5,000 tax credit provided for each job in the motor vehicle parts manufacturing industry (as part of the enterprise zone program). The tax credit for most participants of the program is \$2,500 per job. The credit for this industry is doubled. This additional increment of credit will now expire on June 30, 2009.		DECREASE	DECREASE	DECREASE	DECREASE	DECREASE
Act 424 Reg. Session HB 356	Extends the expiration date of the existing program that grants income and franchise tax credits for investments in Community Development Entities, and deletes two limitations on qualified investments. The current program expires August 31, 2006. This bill allows tax credits for qualified equity investments made through August 31, 2013. Deletion of investment limitations may make it easier for capital to qualify for the program and for tax credits to be generated. Aggregate tax credits for all taxpayers are capped at \$5 million per year. Effective upon signature of the governor.		DECREASE	DECREASE	DECREASE	DECREASE	DECREASE

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

**2005 Regular Session**

<b>Instrument</b>	<b>Description</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
Act 466 Reg. Session HB 862	Requires the Department of Economic Development (DED) to designate approximately 25% of the U.S. census divisions in the state as urban revitalization zones. The zones are limited to parishes with populations in excess of 75,000 persons (16 largest parishes). DED may contract for up to ten years with businesses in the zones for exemption from all or a portion of income and franchise taxes. DED may also contract for tax credits of \$5,000 per new employee, with a two year carryforward. These credits are refundable. The tax reductions provided by this bill are in lieu of any tax reductions under the current Enterprise Zone Program. Businesses must meet requirements similar to the enterprise zone program, and local governments must also meet certain requirements to participate. City and parish governing authorities may issue revenue bonds and use the proceeds to make loans to any new or expanding business or industry in a zone. Effective July 1, 2005.		DECREASE	DECREASE	DECREASE	DECREASE	DECREASE
Act 405 Reg. Session SB 73	Provides retroactive application of a tax credit up to \$1,000 for donations to assist qualified playgrounds. Amended returns must be filed by December 31, 2008. Effective upon signature of the governor.		MINIMAL DECREASE	MINIMAL DECREASE	MINIMAL DECREASE	MINIMAL DECREASE	
Act 396 Reg. Session HB 888	Current law imposes the corporate income tax on real estate investment trusts (REIT), but only on that portion of net income which is subject to the federal income tax. This bill retains current law but requires certain tests in order for the REIT to be allowed a deduction for dividends paid to its owners. In order to be allowed the deduction it must be a publicly traded REIT or be one where less than 50% ownership is by a single entity that is a corporation subject to federal income tax and is not a REIT itself. Effective for tax periods beginning after December 31, 2005.  The bill is in response to potentially abusive use of the REIT business structure to avoid taxation. This bill may preclude extensive use of this structure for tax avoidance purposes.		INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
<b>Gasoline and Special Fuels Tax</b>							
Act 252 Reg. Session HB 599	Moves the collection of motor fuels taxes to the terminal racks rather from the first handler of the fuel in the state. Also changes the discounts available for timely remittance of the tax. Effective July 1, 2006.  Estimated revenue gains based on the minimum reported by other states from reduced tax evasion.			\$9,000,000 Gasoline	\$9,000,000 Gasoline	\$9,000,000 Gasoline	\$9,000,000 Gasoline
				\$6,000,000 Special Fuels	\$6,000,000 Special Fuels	\$6,000,000 Special Fuels	\$6,000,000 Special Fuels



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

**2005 Regular Session**

<b>Instrument</b>	<b>Description</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
Act 375 Reg. Session HB 634	Increases the tax refund, for contract drivers of all privately owned school buses transporting Louisiana students, from one-half to three-quarters of the gasoline and special fuels taxes paid. This is a loss to the Transportation Trust Fund. Effective July 1, 2005.		(\$160,000) Special Fuels	(\$160,000) Special Fuels	(\$160,000) Special Fuels	(\$160,000) Special Fuels	(\$160,000) Special Fuels
<b>Personal Income Tax</b>							
Act 456 Reg. Session HB 731	The bill makes a variety of changes to the motion picture tax credit program. The expiration of the sales tax exemption is accelerated by one year to January 1, 2006 from the currently scheduled expiration date of January 1, 2007. The separate credit for employment of Louisiana residents is combined with the investor credit provisions and is made explicitly transferable. Expenditures on approved infrastructure projects from July 1, 2005 to January 1, 2008 are eligible for a 15% investor credit. All certified productions after January 1, 2006 are eligible for a 25% investor credit. This credit declines to 20% on July 1, 2010 and then to 15% on July 1, 2012. Payroll of Louisiana residents is eligible for an additional 10% credit. Expenditures eligible for the investor credit are purchases of goods and services from Louisiana suppliers, and payroll sourced or apportioned to Louisiana. Tax credits can be redeemed directly from the state for 72% of face value. This rate increases by two percentage points every second year until it reaches 80%, beginning January 1, 2009. Effective for tax years beginning after December 31, 2005 but not for projects initially certified prior to that date.			\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Act 495 Reg. Session SB 59	Modifies an existing tax credit for child care expenses. For taxpayers with \$25,000 or less income, the state credit will be based on a federal child-care credit before adjustment by the amount of federal income tax. This effectively expands the existing credit because the federal credit is not refundable while, for these low-income tax payers, the state credit is refundable. Taxpayers receive 25% of the federal credit on returns filed for tax year 2006 and 50% in all subsequent periods. Effective upon governor's signature.			(\$2,400,000)	(\$7,600,000)	(\$7,600,000)	(\$7,600,000)
Act 400 Reg. Session HB 627	Provides a tax credit against income or franchise tax liabilities for eligible investments in defined entrepreneurial businesses. Tax credits are 50% of the investments, divided evenly over five years. Credits can be carried forward for ten years and expire in the eleventh year. The total tax credits granted each year shall not exceed \$5 million. Total credits that can be issued are \$25 million. Effective for tax periods beginning on or after January 1, 2005, but credits earned on or before December 31, 2005, shall be allowed against income tax for the following tax period (the 2006 income tax period, due in 2007). Null and void on December 31, 2009.			(\$1,000,000)	(\$2,000,000)	(\$3,000,000)	(\$4,000,000)

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

**2005 Regular Session**

<b>Instrument</b>	<b>Description</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
Act 346 Reg. Session SB 341	Provides tax credits (20%, 15%, and 10%) for expenditures by state-certified digital interactive media productions or component parts of such productions. The tax credits can be transferred or sold. Effective upon governor's signature but sunsets on January 1, 2010.		(\$1,000,000)	(\$2,000,000)	(\$3,000,000)	(\$4,000,000)	(\$5,000,000)
			State tax loss exposure from this credit is unlimited.				
Reg. Session HCR 134 SCR 62	Directs the Department of Revenue to accept amended income tax returns and to make appropriate refunds to couples filing joint returns and who were both 65 years of age or older, where only one spouse had retirement income. Amended returns for tax year 2002 are to be accepted during calendar year 2006. Amended returns for tax year 2003 are to be accepted during calendar year 2007. Amended returns for tax year 2004 are to be accepted during calendar year 2008. Taxpayers are to be clearly notified of the availability of these refunds in the tax return instructions for the 2005, 2006, and 2007 tax years.  Should the Department of Revenue comply with these resolutions: Depicted to right is refund exposure for prior years. If current tax implementation is reversed for subsequent tax periods, beginning with the 2005 tax period, and additional \$2.1 million per year would be lost beginning in FY06.		(\$46,000)	(\$1,096,000)	(\$2,100,000)	(\$1,050,000)	
Act 479 Reg. Session HB 420	A refundable individual income tax credit for rehabilitation of owner-occupied historical structures. Credits are to be no more than 25% of the eligible costs and expenses and are limited to \$25,000 per structure. The percent of the credit allowed is based on the gross income of the owner occupant. Credits must be taken in five equal portions to be applied against the tax for the five-year period beginning in the taxable period in which the rehabilitated structure is first placed in service. The maximum amount of credits granted in any year may not exceed \$1 million. Effective for taxable years beginning after December 31, 2005 and before December 31, 2009.			(\$200,000)	(\$400,000)	(\$600,000)	(\$800,000)
Act 277 Reg. Session SB 26	Income tax credit up to \$10,000 for certain expnseses related to living organ donation. Effective July 1, 2005 for taxable years beginning on or after January 1, 2005.		(\$124,000)	(\$248,000)	(\$372,000)	(\$496,000)	(\$620,000)
Act 292 Reg. Session SB 129	Doubles the income tax deduction deduction available to low-income participants in the START program (a state-subsidized college tuition savings program). Also excludes gifted contributions from the state gift tax. Effective for taxable years beginning on or after January 1, 2005.		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)

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

**2005 Regular Session**

<b>Instrument</b>	<b>Description</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Sales Tax - General</b>							
Act 357 Reg. Session HB 212	Extends through June 30,2009, an exclusion from state and local sales and use tax on purchases and leases of educational materials and equipment used for classroom instruction by nonpublic schools, and on tangible personal property sold by these schools if the money is used solely to support the school or its program or curricula.		(\$582,000)	(\$582,000)	(\$582,000)	(\$582,000)	
Act 397 Reg. Session HB 78	State and local sales & use tax exemption on the sale or lease of rail rolling stock used in either intrastate or interstate commerce. State sales & use tax exemption for parts or services used in the fabrication, modification, or repair of rail rolling stock for use in both intrastate and interstate commerce. Allows local entities to exempt their sales & use tax on parts or services used in fabrication, modification, or repair of rail rolling stock used in interstate commerce. Effective upon governor's signature.		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Act 471 Reg. Session HB 128	Expands the existing phaseout of sales & use tax on machinery & equipment to include persons whose principal activity is manufacturing but who are not required to register with the Louisiana Department of Labor (LDOL) for purposes of unemployment insurance, but who would be assigned a NAICS code within Sector 11, Sectors 31-33, as they existed in 2002, if they were required to register with the LDOL for purposes of unemployment insurance. This component of the bill adds some small amount of tax loss to the existing phaseout.  Also expands phaseout to include cogeneration and electrical generating machinery & equipment. This component of the bill adds materially to the tax loss of the existing phaseout. At full phaseout in FY11, additional tax losses are estimated at \$876,000. Effective upon governor's signature.		(\$137,000)	(\$262,000)	(\$420,000)	(\$550,000)	(\$690,000)
Act 393 Reg. Session HB 832	Sales and use tax exclusion for purchases by nonprofit entities that sell donated goods and spend 75% or more of revenues on directly employing or training persons with disabilities or workplace disadvantages. Effective July 1, 2005		(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
Act 243 Reg. Session HB 513	Removes the restriction that the FCC mandate digital radio conversion before radio broadcasters are eligible for a sales & use tax exclusion on such equipment. Enables taxpayers holding FCC radio broadcast licenses under 47 CFR Part 73 to make first purchases of digital radio conversion equipment without paying state sales and use tax. Effective upon governor's signature.		(\$190,000)	(\$194,000)	(\$198,000)	(\$202,000)	(\$206,000)
Act 391 Reg. Session HB 807	Exempt the Zephyr's Triple A professional baseball franchise, located in Jefferson Parish, from all state and local taxes for certain sales and activities at that site. Effective August 1, 2005.		(\$41,000)	(\$124,000)	(\$124,000)	(\$124,000)	(\$124,000)

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

**2005 Regular Session**

<b>Instrument</b>	<b>Description</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
Act 457 Reg. Session HB 741	State and local sales and use tax exclusion for purchases textbooks and course-related software by certain private postsecondary academic degree-granting institutions. Language of the bill implies a particular firm is targeted for this sales tax benefit. Effective upon governor's signature.		(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)	(\$56,000)
Act 293 Reg. Session SB 131	State and local sales and use tax exclusion for purchases of toys ny nonprofit organizations that donate the toys to minors. Effective July 1, 2005.		(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
Act 278 Reg. Session SB 27	State and local sales and use tax exemption for certain qualifying sickle cell disease organizations. Effective upon governor's signature.		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
Act 364 Reg. Session HB 304	State sales tax exclusion for purchases of natural gas to be held, used, or consumed in providing natural gas storage services or operating natural gas storage facilities. Audit and dispute process suggests \$700,000 per year of tax receipts precluded by this bill, although it is not clear if a material amount of these dollars have been part of the actual historical collections base. Effective upon governor's signature.		DECREASE	DECREASE	DECREASE	DECREASE	DECREASE
Act 458 Reg. Session HB 747	Ties the sales price for refinery gas sold to a third party to the cost price for refinery gas that is used for use tax purposes. The cost price is determined by a statutory formula that, based on current valuations, results in an 87% decrease in the taxable value of refinery gas sold to a third party. Effective upon governor's signature.		DECREASE	DECREASE	DECREASE	DECREASE	DECREASE
Act 345 Reg. Session SB 337	Immediate state sales tax exclusion for purchase or lease of machinery and equipment used to manufacture unblended biodiesel fuel. Also excludes sales of alternative substance fuels to manufacturers. Effective July 1, 2005..		DECREASE	DECREASE	DECREASE	DECREASE	DECREASE
Act 443 Reg. Session HB 655	Provides a two-year extension of the current two-year time period allowed for construction projects qualifying for enterprise zone program benefits to complete. Also allows public higher education jobs to qualify a nonprofit organization, established for public higher education construction purposes, for program benefits. Effective upon governor's signature.		MINIMAL DECREASE	MINIMAL DECREASE	MINIMAL DECREASE	MINIMAL DECREASE	MINIMAL DECREASE
Act 410 Reg. Session HB 90	State and local sales & use exemption for specialty items sold to members, for fund-raising purposes, by nonprofit carnival organizations.		MINIMAL DECREASE	MINIMAL DECREASE	MINIMAL DECREASE	MINIMAL DECREASE	MINIMAL DECREASE
Act 377 Reg. Session HB 639	Excludes from state and local sales, use, and hotel occupancy taxes camps and retreat facilities owned and operated by nonprofit organizations exempt from federal income taxation. Effective upon governor's signature.		MINIMAL DECREASE	MINIMAL DECREASE	MINIMAL DECREASE	MINIMAL DECREASE	MINIMAL DECREASE

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

**2005 Regular Session**

<b>Instrument</b>	<b>Description</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Severance Tax</b>							
Act 492 Reg. Session HB 835	Extends the application period for severance tax exemption on re-entry of inactive wells, from June 30, 2006 to June 30, 2010. Once certified, all production would be exempt from severance tax for 5 years (currently only a 2 year exemption). The period of exemption is to be extended for any periods of inactivity caused by a force majeure. Applies to any certification granted on or after January 1, 2005. Effective upon governor's signature.  Current oil & gas price outlook applies these revenue losses largely to the Budget Stabilization Fund. Changes in that outlook could apply these losses to the state general fund.			(\$5,000,000)	(\$7,200,000)	(\$7,100,000)	(\$6,800,000)
<b>Excise License Tax</b>							
Act 294 Reg. Session SB 137	Exempts interlocal risk management agencies of local housing authorities from payment of excise license tax on purchases of excess insurance.		(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
<b>Bond Reimbursements</b>							
Act 453 Reg. Session HB 715	Forgives the debt owed to the state by the Sabine River Authority for general obligation bonds issued on behalf of the authority. Total debt outstanding is \$8.6 million. Effective July 1, 2008.					(\$500,000)	(\$500,000)
Act 118 Reg. Session SB 249	Forgives the debt owed to the state by the Chennault International Airport Authority for general obligation bonds issued on behalf of the authority in exchange for the transfer of certain designated property from the Authority to the Board of Supervisors of the LA Community and Technical Colleges for the use of the Sowela Campus. Total debt outstanding is \$2.3 million.		(\$342,900)	(\$346,200)	(\$348,600)	(\$350,100)	(\$340,700)
<b>Healthcare Provider Tax</b>							
Act 182 Reg. Session HB 887	Levies a tax of 1.5% on net patient revenue of certain general acute care hospitals. Receipts are deposited to the Louisiana Healthcare Affordability Trust Fund. Effective upon governor's signature but expires on June 30, 2009.		\$87,000,000	\$87,000,000	\$87,000,000	\$87,000,000	\$87,000,000

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

**2005 Regular Session**

<b>Instrument</b>	<b>Description</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Video Draw Poker Device Fund</b>							
Act 61 Reg. Session HB 453	Authorizes a processing fee for stock or membership sales or transfers of 50% or more of a licensed corporation or limited liability company. Also authorizes additional application fees and civil penalties.		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
<b>Total Adjustments To Major State Tax, License And Fee Estimates</b>		<b>\$0</b>	<b>\$65,705,100</b>	<b>\$70,715,800</b>	<b>\$65,223,400</b>	<b>\$68,513,900</b>	<b>\$68,287,300</b>
<b>SESSION ACTIONS - DEDICATIONS</b>							
<b>Unclaimed Property</b>							
Act 256 Reg. Session HB 654	Dedicates up to \$15 million per year of unclaimed property receipts to the new "Unclaimed Property Leverage Fund" for payment of bonds issued to complete construction of Interstate 49. Proceeds in the fund shall be used to match federal funds with 50% of the proceeds used for construction of I-49 north and 50% for I-49 south. Effective upon governor's signature.			\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
<b>Transportation Trust Fund</b>							
Act 252 Reg. Session HB 599	Moves the collection of motor fuels taxes to the terminal racks rather from the first handler of the fuel in the state. Also changes the discounts available for timely remittance of the tax. Effective July 1, 2006.			\$9,000,000 Gasoline	\$9,000,000 Gasoline	\$9,000,000 Gasoline	\$9,000,000 Gasoline
	Estimated revenue gains based on the minimum reported by other states from reduced tax evasion.			\$6,000,000 Special Fuels	\$6,000,000 Special Fuels	\$6,000,000 Special Fuels	\$6,000,000 Special Fuels
Act 375 Reg. Session HB 634	Increases the tax refund, for contract drivers of all privately owned school buses transporting Louisiana students, from one-half to three-quarters of the gasoline and special fuels taxes paid. This is a loss to the Transportation Trust Fund. Effective July 1, 2005.		(\$160,000) Special Fuels	(\$160,000) Special Fuels	(\$160,000) Special Fuels	(\$160,000) Special Fuels	(\$160,000) Special Fuels
<b>Rapid Response Fund</b>							
Act 398 Reg. Session HB 460	At the beginning of each fiscal year, starting July 1, 2005, the treasurer is to deposit into the newly created Rapid Response Fund an amount sufficient to bring the unencumbered balance in the fund to \$10 million. Monies in the fund are to be used for the immediate funding of economic development projects which may be necessary to secure the creation or retention of jobs. Effective upon signature of the governor.		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

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

**2005 Regular Session**

<b>Instrument</b>	<b>Description</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Budget Stabilization Fund</b>							
Act 492 Reg. Session HB 835	Extends the application period for severance tax exemption on re-entry of inactive wells, from June 30, 2006 to June 30, 2010. Once certified, all production would be exempt from severance tax for 5 years (currently only a 2 year exemption). The period of exemption is to be extended for any periods of inactivity caused by a force majeure. Applies to any certification granted on or after January 1, 2005. Effective upon governor's signature.  Current oil & gas price outlook applies these revenue losses largely to the Budget Stabilization Fund. Changes in that outlook could apply these losses to the state general fund.			(\$5,000,000)	(\$7,200,000)	(\$7,100,000)	(\$6,800,000)
<b>Tourism Promotion District</b>							
Act 464 Reg. Session HB 840	Phases in an increase in the current \$17.5 million state sales tax dedication to the Tourism Promotion District as follows: up to \$17.9 million in FY06, up to \$18.3 million in FY07, up to \$18.7 million in FY08, up to \$19.1 million in FY09, and up to \$19.5 million in FY10 and thereafter. The amounts transferred to the Department of Culture, Recreation and Tourism shall not exceed the actual proceeds of the tax. Up to 10% of these funds can be used for in-state media advertisement (none can be used for this under current law). Effective July 1, 2005.		\$400,000	\$800,000	\$1,200,000	\$1,600,000	\$2,000,000
<b>LA Healthcare Affordability Trust Fund</b>							
Act 182 Reg. Session HB 887	Levies a tax of 1.5% on net patient revenue of certain general acute care hospitals. Receipts are deposited to the Louisiana Healthcare Affordability Trust Fund. Effective upon governor's signature but expires on June 30, 2009.		\$87,000,000	\$87,000,000	\$87,000,000	\$87,000,000	\$87,000,000
<b>Compulsive and Problem Gaming fund</b>							
Act 475 Reg. Session HB 268	Allocates 1% of the the slot machine gaming proceeds, up to a maximum of \$500,000 per year, to the Compulsive and Problem Gaming Fund. Effective July 1, 2005.		\$459,000	\$459,000	\$459,000	\$459,000	\$459,000

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

2005 Regular Session

Instrument	Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
<b>Department of Justice Legal Support Fund</b>							
Act 420 Reg. Session HB 224	Increases the balance cap in the Legal Support Fund from \$500,000 to \$1,000,000. The fund receives monies recovered by the attorney general on behalf of the state. An annual allocation is required to be made to the fund to bring its balance to the cap. The Department of Justice shall use the monies for expert witnesses, consultants, contract legal counsel, technology, specialized employee training and education, and public education initiatives. Effective July 1, 2006.			\$500,000	\$500,000	\$500,000	\$500,000
<b>Video Draw Poker Device Fund</b>							
Act 61 Reg. Session HB 453	Authorizes a processing fee for stock or membership sales or transfers of 50% or more of a licensed corporation or limited liability company. Also authorizes additional application fees and civil penalties.		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
<b>Adjustments To Dedications of Major State Tax, License, and Fee Estimates</b>		\$0	\$97,879,000	\$123,779,000	\$121,979,000	\$122,479,000	\$123,179,000
<b>TOTAL ADJUSTMENTS TO OFFICIAL NET AVAILABLE STATE GENERAL FUND-DIRECT REVENUE FORECAST</b>		\$0	(\$32,173,900)	(\$53,063,200)	(\$56,755,600)	(\$53,965,100)	(\$54,891,700)
<b>OTHER ITEMS OF INTEREST</b>							
<b>Slot Machine Gaming At The New Orleans Fairgrounds</b>							
Act 430 Reg. Session HB 393	<p>Dedicates the state proceeds, after allocation to the Orleans Parish Excellence Fund and enforcement, from the slot facility in Orleans Parish to the following purposes: (a) 30% (up to \$1.3 million) to the Beautification and Improvement of the New Orleans City Park Fund, (b) 20% (up to \$350,000) to the Greater New Orleans Sports Foundation Fund, (c) 20% (up to \$100,000) to the newly created Algiers Economic Development Foundation Fund, (d) 20% (up to \$100,000) to the newly created New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund, (e) 5% (up to \$100,000) to the newly created Beautification Project for New Orleans Neighborhoods Fund, (f) 5% (up to \$100,000) to the newly created Friends of NORD (New Orleans Recreation Department) and, (g) the balance to the newly created New Orleans Sports Franchise Assistance Fund to fund any NFL or NBA contractual obligations in Orleans Parish. Effective July 1, 2005.</p> <p>Enumerated maximum amounts total \$2.050 million with the balance allocated to NFL or NBA obligations. The Orleans Parish facility has not begun operations and no proceeds from that facility have yet been included in the official revenue estimate.</p>				Bill deals with dedicating revenue from New Orleans Fairgrounds slot machines. These devices are not yet operating and have not been incorporated into the revenue estimate. These dedications and the revenue to support them will be added once the devices are operational.		



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

**2005 Regular Session**

<b>Instrument</b>	<b>Description</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Royalty Relief Dry Hole Credit Program</b>							
Act 298 Reg. Session SB 182	Authorizes DNR to establish a program providing credit against state royalties for dry hole wells. Credits are applied against producing wells drilled subsequent to the dry hole. The dry hole well must be drilled and the production from the subsequent producing well must be from a true vertical depth of 20,000 feet or more, and the wells must be located in the state's coastal zone. The credit amount is the lesser of 5 billion cubic feet of gas or 50% of the cost of the well, prorated over a 36 - 60 month period. A total of 20 wells can be certified into the program up to June 30, 2009. All credits expire on June 30, 2013.				The program was assessed as not having an impact on the existing state revenue baseline because no 20,000 foot deep wells have been drilled in the coastal zone since 2000. In addition, royalty relief does not occur until a producing well is drilled subsequent to a dry hole, both are in the coastal zone, and production is from 20,000 feet or deeper. The program's requirements make it unreasonable to consider its relief provisions as reducing the existing expected revenue baseline.		
<b>Telephone Company Property Assessment Relief Fund</b>							
Act 266 Reg. Session HB 805	Requires the Department of Revenue to determine the amount of sales tax avails from interstate telecommunications services that should be deposited to the existing Telephone Company Property Assessment Relief Fund, to finance the tax credits available to certain firms. The department is to use industry data (published by the Federal Communications Commission) available at the time the fund was originally created. The determination is to be promulgated by rule by March 1, 2006, and be effective for tax periods starting on or after July 1, 2006. Effective July 1, 2005.				The existing relief provisions are not allocating enough sales tax collections to the Relief Fund to fully finance the amount of tax credit claims. This bill requires the Department to determine the appropriate amount of allocation to make to the Relief Fund. It is likely that the Relief Fund will have to be allocated tax revenue currently flowing to the state general fund in addition to allocation it is currently receiving. That additional allocation might be as much as \$20 million - \$25 million per year.		

# **MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 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	Additional support for the Louisiana Indigent Defense Assistance Board Program which provides services to individuals charged with violating criminal laws of the state and unable to afford counsel. Total state funding for LIDAB for FY 06 is \$1.1 million greater than in FY 05. Total state funds appropriated to LIDAB in FY 06 is \$10.4 million.	\$1,100,000	\$1,100,000	0
01 - 100	Executive	Executive Office	Additional state funding provided for the Office of Disability Affairs within the Executive Office to offset a loss of self-generated revenue to support the operations of this office.	\$128,475	\$128,475	0
01 - 100	Executive	Executive Office	Additional state general fund support for the Louisiana Indigent Defense Assistance Board which is responsible for the development, promulgation, and enforcement of the standards and guidelines for indigent defense in capital, felony, and appellate matters. The total state general fund support for this program in FY 06 is \$10,532,079.	\$1,050,000	\$1,050,000	0
01 - 103	Executive	Mental Health Advocacy	This amendment adds two full-time attorneys with training and expertise to provide legal representation in child protection cases. These positions would be utilized rather than the current practice of court appointed counsel. This is a pilot program which would provide funding to be transferred from DSS (\$40,000) and the La. Supreme Court (\$45,000) which presently funds these services. This pilot program is in response to the Task Force on Legal Representation in Child Protection Cases.	\$0	\$85,000	2
01 - 107	Executive	DOA	Funding adjustment to create an Internal Audit section within the Division of Administration. This funding represents nine (9) months of funding. The DOA has been cited by the Legislative Auditor for the lack of an internal auditor for twelve consecutive years. Three new positions and operating expenses will be funded with these additional monies. The expenditures for FY 06 are as follows: Salaries and Related Benefits \$165,637 Travel \$3,375 Operating Services \$4,275 Supplies \$2,025 IAT \$4,677 Acquisitions \$13,113	\$193,102	\$193,102	3
01 - 107	Executive	DOA	Funding provided to meet the State's obligation related to the Tournament Players Club (TPC) Golf Facility located on the westbank in Jefferson Parish. As part of the agreement with the TPC, the State guarantees to TPC a minimum volume of play at the facility from guests at hotels and motels located in the Parishes of Jefferson, Orleans, St. Charles, St. Tammany, St. James, St. John the Baptist, Tangipahoa, Plaquemines, St. Bernard, and Washington for the first five years in which the facility is in operation. The State guaranteed 10,000 rounds in year 1 at \$125 per round for a maximum obligation of \$1.25 million. Only 2,266 rounds are projected to be played under this agreement leaving the State to pay TPC for 7,734 unplayed rounds at \$125 per round or a total obligation of \$966,750 (\$975,000 has been included in the Executive Budget for this purpose) in FY 06. Future guaranteed rounds will increase to 14,500 in year 5 with a round value of \$135 and a total maximum obligation of \$1,957,500.	\$975,000	\$975,000	0
01 - 107	Executive	DOA	Three additional positions and associated funding with the Office of Facility Planning and Control to aid in complying with Act 1184 of 2001 which requires implementation of a state energy policy and Act 869 of 2004 which requires performance energy efficiency contracts in order to minimize energy consumption. The additional positions include two project managers and one office coordinator. Proposed salaries for the two project managers are \$63,357 / person and a salary of \$25,584 for the office coordinator (total salary and related benefits costs are \$205,067). A total of \$150,000 is anticipated for data processing consulting services along with database design, modifications, and maintenance along with software upgrades plus an additional \$22,772 in operating costs. Finally, a total of \$7,400 in acquisitions for the new employees is anticipated and includes the purchase of two laptop computers, two desktop computers, and two Blackberry cellphones.	\$0	\$385,239	3
01 - 108	Executive	Patients Compensation Fund	Funding for a claims manager position within the Patients Compensation Oversight Board. This position will be responsible for reviewing issues related to medical malpractice litigation, including researching case law and PCF history to establish adequate case reserves and determine settlement authority and determining the need for and assigning legal counsel to represent the interests of the PCF. The salary for this position is \$60,000. Additional expenses include related benefits (\$19,985), and the purchase of a computer and printer (\$2,000). The remaining expenditures will provide for telephone charges and computer service charges (\$571).	\$0	\$82,556	1

# MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 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 Dept.	Funding provided to the Office of Emergency Preparedness for the Southern Anti-Terrorist Regional Training Academy. Information was not available on this Senate Finance Committee amendment from the Military Department at the time of this writing.	\$500,000	\$500,000	0
01 - 113	Executive	Workforce Commission	Funding provided in the amount of \$48,000 for a consultant for the Task Force on Workforce Competitiveness for strategic planning purposes and the implementation of the task force recommendations. According to the Workforce Commission, the remaining funds will be used to assist the Southern Growth Policy (Gov. Blanco assumes chair this year) in focus groups and the development of the report, and the costs of the conference which is held in the chair's home state annually.	\$80,000	\$80,000	0
01 - 114	Executive	Office of Women's Policy	Funding for the Louisiana Coalition Against Domestic Violence (LCADV) to enhance its statewide hotline to include services for the hearing impaired. A separate number will no longer be available for these individuals. These funds will be used to purchase necessary equipment and provide service for the LCADV and the twenty domestic violence programs around the state. Funding will also be used for training purposes.	\$50,000	\$50,000	0
01 - 114	Executive	Women's Policy	Additional funding for domestic violence programs. Information regarding this amendment was unavailable at the time of this writing.	\$100,000	\$100,000	0
01 - 129	Executive	Commission on Law Enforcement	Funding for an additional Intensive Drug Offender Treatment Program which is designed to reduce the incarceration of drug offenders or drug involved offenders by treating such offenders in community settings. The program would be for offenders arrested for either a drug possession or use violation, or any other non-violent offense where drug use was a major contributing factor. The offender would be subject to frequent, random drug testing and required to participate in an approved drug treatment program in addition to the regular case monitoring provided by the District Attorney. The LCLE notes that it is its intent to have the additional monitoring and drug testing performed by the Sheriff's offices in their respective jurisdictions.	\$0	\$500,000	0
Major Enhancements			Executive	\$4,176,577	\$5,229,372	9
03 - 131	Executive	La. War Veterans Home	The Louisiana War Veterans Home (Jackson) will receive an additional \$350,000 for the increased costs of medical supplies as well as operating services. An additional \$167,166 is budgeted for increased electricity costs and maintenance of equipment. Also, an additional \$121,590 is budgeted for the increased costs of medical supplies. The final \$61,244 is to address the shortfall this facility experienced in the bed tax to DHH which is \$6.27 / day / patient.	\$0	\$350,000	0
Major Enhancements			Executive	\$0	\$350,000	0
04 - 139	State	State	Warehouse rental expenses for storage of voting machines. Anticipated increase to provide funding for rental space for new electronic voting machines which require climate controlled storage area.	\$250,000	\$250,000	0
04 - 139	State	State	Appropriated funding for local museums: \$25,000 Stephen's African American Museum Shreveport; \$60,000 Mansfield Women's College Museum; \$6,500 Garyville Timberrill Museum; \$25,000 Tioga Heritage Museum & Park; \$96,000 La. State Exhibit; \$124,000 & 1 position Old State Capitol; \$15,000 for relocation of a statue from the Shreveport Fairgrounds to the La. Oil & Gas; \$50,000 Jean Lafitte Marine Fisheries; \$65,000 La. Military Museum Ruston; \$9,058 Cotton Museum; \$100,000 Southern Forest Heritage Museum; \$50,000 N.E. La. African American Heritage Museum; \$75,000 Schepis; \$185,000 Aviation & Military Museum;  Additional funding for museum program: \$104,706 museum operating expenses	\$990,264	\$990,264	1
04 - 139	State	State	This funding provides for the state's share of the merits and retirement for 253 Registrar of Voters employees. Based on current policy the Department of State and local governments each pay one-half the cost of the salary and retirement for each permanent full-time employee in the registrar's office. The additional funding will be utilized to provided for the following expenditures: \$476,917 merits \$232,306 retirement	\$709,223	\$709,223	0

# **MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET**

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
04 - 139	State	State	<p>Provides for the expenditure of interest earnings on the Help America Vote Funds. Amounts currently recommended are as follows:</p> <p>\$4,992,259 - Help Louisiana Vote Fund, Elections Administration Account</p> <p>\$7,472,684 - Help Louisiana Vote Fund, Voting Systems Account</p> <p>\$35,451,058 - Help Louisiana Vote Fund, HAVA Requirement Accounts</p> <p>\$433,476 - Help Louisiana Vote Fund, Voting Access Account</p> <p>=====</p> <p>\$48,349,477 - TOTAL</p> <p>The revenue that's deposited into these statutory dedications derives from dedicated federal funds.</p>	\$0	\$711,015	0
04 - 139	State	State	<p>Financing payment (LEAF) for acquisition of mainframe computer equipment.</p> <p>Funding provides for the merging of Elections and Secretary of State computer systems. This is the initial funding for a three year project which totals \$500,000.</p>	\$163,334	\$163,334	0
04 - 141	Justice	Justice	Salary increase for attorneys (to reduce the turnover rate). The requested increases are based on a new salary schedule developed by the agency. The new schedule brings the attorneys in the Justice Department closer to their civil service counterparts. Agency currently has a 40% turnover rate. Average salary is currently \$45,000-\$50,000.	\$422,916	\$1,440,729	0
04 - 141	Justice	Justice	Funding for expansion of the Medicaid Fraud Control Unit in an effort to enhance fraud and abuse detection and prevention, to pursue collections on judgments previously awarded and to aid in the discovery of additional undetected fraud activity.	\$0	\$2,100,102	25
04 - 141	Justice	Justice	Expansion of the New Orleans and Shreveport Risk Litigation offices. Risk Litigation provides legal representation for the state in all claims covered by the state self-insured fund and in all tort claims. The agency currently operates risk litigation offices in Alexandria, Lafayette, Lake Charles, New Orleans and Shreveport. Increasing the legal staffs in regional offices will allow the department to handle more cases in-house and give the staff the opportunity to specialize in key types of litigation within geographic areas. The current recommended budget for Risk Litigation is \$16,141,986 and 199 T.O. The IAT revenue is from the Office of Risk Management.	\$0	\$1,915,504	28
04 - 141	Justice	Justice	Annualization of existing expenditures to fully fund the statewide ombudsman activity. \$26,000 funding for the Community Ombudsman Program in the Lake Charles region and \$99,000 funding for the Community Ombudsman Program in the Alexandria region. Six months funding is included In the current fiscal year for both regions. Ombudsman Program is an advocacy center for the developmentally disabled. Budget for total program statewide is approximately \$700,000.	\$125,000	\$125,000	0
04 - 141	Justice	Justice	Restores funding for civil legal service for the poor for the following agencies: Acadiana Legal Services, Capital Area Legal Services, Legal Services for North Louisiana and Southeast Louisiana Legal Services. Each agency receives \$115,000. The funding was deleted in the recommended Executive Budget.	\$460,000	\$460,000	0
04 - 146	Lt. Governor	Lieutenant Governor	Provides \$105,145 to cover a deficit in salary funding, including a funding for 4% merit increases for employees and \$43,654 in funding for IT purchases.	\$148,799	\$148,799	0
04 - 146	Lt. Governor	Lieutenant Governor	Increases funding for the Louisiana Serve Commission from private donations.	\$0	\$85,000	0
04 - 146	Lt. Governor	Lieutenant Governor	A Senate Finance Committee amendment provides funding for the Village of Fazendeville Civil Rights History Project.	\$25,000	\$25,000	0
04 - 147	Treasury	Treasury	Provide three T.O. and associated self-generated funding for a human resource analyst, debt analyst and a fiscal analyst. These positions will enable the agency to maintain current performance standards	\$0	\$167,445	3

# **MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET**

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
04 - 147	Treasury	Treasury	Provides 12 months funding (salaries and related benefits) for a social security analyst to act as an assistant/backup to the person who administers the state's FICA/medicare program. The administrator represents the state in matters before the federal social security administration and works closely with Uniform Payroll, the retirement systems and the legislative retirement committees on all social security matters at the state level. The Treasury currently does not have sufficient staff to provide backup assistance to the administrator.	\$0	\$48,442	0
04 - 160	Agriculture	Agriculture and Forestry	Net increase to provide additional funding for expenses in the Forestry program.  Funding was reduced in operating expenses, acquisitions, and other charges in various programs based on prior year actual expenditures (\$395,490 in SGF). Funding was increased for general operating expenses (\$507,425 in SGF, \$62,756 in SGR, \$570,181 Total MOF). Self-Generated Revenues in the Forestry program are derived from timber sales and fees assessed for forestry assistance materials.	\$111,935	\$174,691	0
04 - 160	Agriculture	Agriculture and Forestry	Net increase to provide additional funding for expenses related to Petroleum Products Fund activities and 12 positions in the Agro-Consumer Services and Forestry programs. Funding is being reduced to the Petroleum Products Fund to balance with Revenue Estimating Conference estimates. The Petroleum Products Fund has \$4.8 million appropriated for FY 05-06.	\$1,000,000	\$321,620	12
04 - 165	Insurance	Insurance	Increase in fees and self generated revenue for Fiscal and Management System Migration. The DOI plans to reengineer and migrate all existing management information systems from and UNIX/INFORMIX based operating system/data base engine to WINDOWS/SQL based operating system/data base engine. The Fiscal Management System is the final system to be migrated to the new software platform, and will bring this system into compliance with existing information technology programming and data base standards. This initiative is a part of the Electronic Funds Transfer initiative which will provide a methodology for producers and companies to make payments to the Department of Insurance electronically via the Internet. Fees and self generated revenues appropriated for these costs are generated from various fees and fines assessed by the Department of Insurance.	\$0	\$475,000	0
04 - 165	Insurance	Insurance	Increase in fees and self generated funding for various Information Technology equipment. Equipment includes on- base scanner software modules, servers, card printers,on-base scanners, desktop printers, monitors, Kofax Cards, power supply for servers, portable printers, desktop scanners, DVD writers, Personal Digital Assistants, Network Cards for servers, Network JetDirect Cards for Network Printers, and Lablewriter printers. Fees and self generated revenues appropriated for these costs are generated from various fees and fines assessed by the Department of Insurance.	\$0	\$611,546	0
<b>Major Enhancements</b>			<b>Insurance</b>	<b>\$4,406,471</b>	<b>\$10,922,714</b>	<b>69</b>
05 - 252	Economic Development	Business Development	An increase of \$75,000 in self-generated revenue for a representative to recruit European investors. The total contract cost for a representative in Europe, for one year, is \$150,000; half the cost or \$75,000 is currently in DED's budget. The remaining \$75,000 will be received from ten in-state partners. The funding from the ten local partners will be received by DED as self-generated revenue, and together with currently budgeted funds, will allow DED to cover the contract cost for the European representative for one year.  The purpose of the European representative is to develop and carry out programs in specific areas of international trade to promote the sale of goods and services produced in Louisiana. The representative is to also assist in business recruitment, maintain liaison with domestic and foreign government officials involved in international trade and various other activities, which will promote Louisiana to the European market.	\$0	\$75,000	0

## MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 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	Business Development	<p>An increase in funding of \$1,015,466 in state general funds to be paid to England Economic and Industrial Development District for repayment of debt service for public infrastructure to construct a manufacturing facility for Union Tank Car. The facility was constructed in Alexandria, LA and FY 06 will be the first year of a 15 year commitment.</p> <p>This is part of a Cooperative Endeavor Agreement between the State of Louisiana, Union Tank Car Company, the Louisiana Department of Economic Development, the City of Alexandria and the England Economic and Industrial Development District for the financing and development of a new 1 million square foot state-of-the-art rail car manufacturing facility in Alexandria. Total capital investment for the project is \$100 million.</p>	\$1,015,466	\$1,015,466	0
05 - 252	Economic Development	Business Development	<p>An increase of \$16,000 in state general funds for educational opportunities and competency requirements for each of the eight economic development regional representatives. Each representative will be allotted \$2,000 to receive training for certification in economic development. DED contracts with each of the Regional Representatives.</p> <p>The eight economic development regions are Northwest, Northeast, Central, Southwest, Acadiana, Bayou, Capital, and Southeast.</p>	\$16,000	\$16,000	0
05 - 252	Economic Development	Business Development	<p>An increase of \$4,232,500 in statutorily dedicated funds for advertising, promotion, and marketing related services. In FY 05 the Department had \$1,236,478 budgeted for marketing initiatives. The current amount in HB 1 for marketing in FY 06 is \$5,468,978.</p> <p>The increase in funding consists of \$3.6 million from the governor's Economic Development Rapid Response Fund, which has a fund balance in the current fiscal year. In FY 05 the Rapid Response Fund received its first appropriation of \$10 million. The remaining amount is being appropriated from a fund balance in the Marketing Fund.</p>	\$0	\$4,232,500	0
05 - 252	Economic Development	Business Development	<p>An increase of \$750,000 in interagency transfers, from the Louisiana Department of Social Services to the Department of Economic Development, for the Microenterprise Initiative. This initiative was not funded in FY 05 but had been funded in previous fiscal years.</p> <p>The Microenterprise program assists low income parents of minor children to start or strengthen a small business. The program provides entrepreneurial and economic literacy training and mentoring; financial counseling; and access to capital through micro loans for the participants. In addition, the program provides ongoing assistance to participants to ensure that microentrepreneurs successfully negotiate the challenges new Microenterprise businesses face during the initial phases.</p>	\$0	\$750,000	0
05 - 252	Economic Development	Business Development	<p>An increase of \$500,775 in state general funds to meet contractual obligation between the State and the Louisiana Technology Park. This cooperative endeavor agreement expires in FY 08 and the state has paid \$19.616 million to Louisiana Technology Park to date.</p>	\$500,775	\$500,775	0
05 - 252	Economic Development	Business Development	<p>An increase of \$2,096,000 in state general funds, for one-time funding provided to local community development initiatives. These items were listed as House and Senate committee amendments to HB 1 of the 2005 Regular Session. There are 19 entities receiving \$1,996,000. These organizations did not receive funding in the current fiscal year.</p> <p>A list of these entities may be obtained from the Legislative Fiscal Office.</p>	\$2,096,000	\$2,096,000	0
05 - 252	Economic Development	Business Development	<p>An increase in state general funds for Northeast Louisiana Economic Alliance.</p> <p>This entity received funding in the amount of \$283,481 in the current fiscal year. In the body of the appropriations bill this entity is receiving \$275,481 in funding. House committee amendments appropriate an additional \$35,000. These changes result in a net increase over the current fiscal year of \$27,000.</p>	\$27,000	\$27,000	0

# **MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 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	Business Development	An increase in state general funds for South Louisiana Economic Development Council.  This entity received funding in the amount of \$148,875 in the current fiscal year. In the body of the appropriations bill this entity is receiving \$144,855 in funding. House committee amendments appropriate an additional \$200,000. These changes result in a net increase over the current fiscal year of \$195,980.	\$195,980	\$195,980	0
05 - 252	Economic Development	Business Development	An increase in state general funds for one-time funding provided to local community development initiatives. These entities received funding in the current fiscal year and are receiving funding in HB 1 in excess of the current year.  Ouachita Economic Development Corporation FY'05 \$50,000 FY'06 \$150,000 Central City Economic Development Corporation FY'05 \$35,000 FY'06 \$50,000 Sabine River Authority FY'05 \$25,000 FY'06 \$100,000 City Of Baker FY'05 \$5,000 FY'06 \$10,000 City of Zachary FY'05 \$5,000 FY'06 \$10,000 Monroe Downtown FY'05 \$25,000 FY'06 \$50,000 South Hills Business District FY'05 \$60,000 FY'06 100,000 Southside Economic Dev FY'05 \$25,000 FY'06 \$50,000	\$290,000	\$290,000	0
<b>Major Enhancements</b>			<b>Economic Development</b>	<b>\$4,141,221</b>	<b>\$9,198,721</b>	<b>0</b>
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	Provides funding for the "Transformation Implementation", phase 2 of the "Roadmap for Change". Funding will be used to hire a consultant who will help in the implementation of the strategies that were covered in the "Roadmap".	\$200,000	\$200,000	0
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	HB 1 reduced funding in the amount of \$9,454 and 1 position from the Office of Management and Finance. A Senate Finance Committee amendment provides funding in the amount of \$119,000 for a projected shortfall in funding for salaries and related benefits for the Office of Management and Finance. Additionally provides for the restoration of the one eliminated position.	\$109,546	\$109,546	0
06 - 262	Culture, Recreation & Tourism	Office of State Library of Louisiana	Provides for Louisiana Gumbo, which is a federal grant awarded by the Institute of Museum and Library Services. This award will give educators, students, and independent leaders across the nation a taste of Louisiana's hidden treasures by digitizing vintage jazz, radio broadcasts, interviews and performances, musical instruments, Acadian textiles, costumes, flags, parade bulletins and posters, historical paintings and maps, photographs, documents, science and technology artifacts held by the State Library of Louisiana, the Louisiana State Museum, and the Historic New Orleans Collection. Digital resources will be accessible via the Louisiana Digital Library web site.	\$0	\$470,105	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for the operational costs and 10 new positions for Fontainebleau State Park's addition of new cabins.	\$582,850	\$582,850	10
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for operational costs, including 5 new positions, for the Poverty Point Reservoir's new camping area.	\$306,236	\$306,236	5
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding in the amount of \$829,808 and 26 positions for Hodges Gardens. The Office of State Parks will operate this facility. The Gardens, which are in Sabine Parish, were donated to the Department for operation of the facility. The property is approximately 740 acres and includes a lake and cabins.	\$750,000	\$829,808	26
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Poverty Point Station Archaeology Program, including one position.	\$75,000	\$75,000	1
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding in the amount of \$100,000 for the Natchitoches Christmas Festival. Funding in the amount of \$75,000 was provided for in FY 04-05.	\$25,000	\$25,000	0

# MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	A Senate Finance Committee amendment provides funding from Fees and Self-Generated Revenue for the collection of application fees for the State Historic Preservation tax credit contingent on the passage of HB 602. The legislation provides for a fee of \$250 per application to be paid to the State Historic Preservation Office.	\$0	\$12,500	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	A Senate Finance Committee amendment provides funding to the Contemporary Arts Center for development of the New Orleans Center for Arts and Technology.	\$40,000	\$40,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	A Senate Finance Committee amendment provides funding for the Strand Theater.	\$50,000	\$50,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Adds 3 positions and no funding in the Office of Cultural Development (1 in Cultural Development Program and 2 in Arts Program). The position in the Office of Cultural Development is to handle communications for the entire agency and to coordinate implementation of the new Cultural Economy Initiative. The 2 positions in the Arts Program would assist in the implementation of the Lt. Governor's Roadmap for Change. This staff is charged with managing the grants process that requires direct interaction with constituents statewide.	\$0	\$0	3
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding in the amount of \$300,000 for the Sci-Port Discovery Center in Shreveport. Funding in the amount of \$200,000 was provided for in FY 04-05.	\$100,000	\$100,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Two Senate Finance Committee amendments provide funding for the Louisiana Leadership Institute. One amendment, in the amount of \$150,000, is for the Institute's School of Performing Arts. The other amendment provides \$50,000 in funding for the Louisiana Leadership Institute Summer Internship.	\$200,000	\$200,000	0
06 - XXX	Culture, Recreation & Tourism	Various Agencies	An increase of \$110,000 in state general funds, for pass-through funding for four local projects. These items were listed as House committee amendments to HB 1 of the 2005 Regular Session. These projects did not receive funding in the current fiscal year.  Art in April Festival in St. Bernard Parish - \$10,000 Operational costs of an urban outdoor sporting and fishing education and training program to promote eco-tourism and recreational tourism education for the elderly and at-risk students - \$25,000 International Rice Festival - \$50,000.	\$85,000	\$85,000	0
<b>Major Enhancements</b>			<b>Culture, Recreation &amp; Tourism</b>	<b>\$2,523,632</b>	<b>\$3,086,045</b>	<b>45</b>
07 - 273	Transportation and Development	Administration	Funding for the Zachary Taylor Parkway Commission for operating expenses. Funding was appropriated in the amount of \$75,000 for FY 05. Funding for FY 06 will be increased by \$100,000 to \$175,000.	\$100,000	\$100,000	0
07 - 273	Transportation and Development	Administration	Funding for the Louisiana Airport Authority for operating expenses. A total of \$100,000 was appropriated in FY 05 to this entity. Funding appropriated for FY 06 is \$450,000 which is an increase of \$350,000.	\$350,000	\$350,000	0
07 - 275	Transportation and Development	Public Works and Intermodal Transportation	Additional funding in the amount of \$200,000 for the expenses of the Louisiana Airport Authority (LAA). The current level of funding for the LAA in FY 05 is \$100,000. Details on these expenditures were not available through DOTD or the Office of Planning and Budget at the time of this writing.	\$200,000	\$200,000	0
07 - 275	Transportation and Development	Public Works and Intermodal Transportation	Additional funding for the Fifth Levee District in the amount of \$100,000 for maintenance and construction expenses. The current level of funding in FY 05 for the Fifth Levee District is \$50,000. Details on these additional expenditures were not available through DOTD or the Office of Planning and Budget at the time of this writing.	\$100,000	\$100,000	0
07 - 276	Transportation and Development	Engineering and Operations	Funding for Bayou DeGlaize Road. Information regarding this appropriation was not available from DOTD at the time of this writing.	\$300,000	\$300,000	0



**MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET**

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
			Major Enhancements      Transportation and Development	\$1,050,000	\$1,050,000	0
08 -	DPS&C/Corrections	Corrections - Agency Wide	Additional funding in other charges (Auxiliary program) for supplies based on projected increase in canteen sales:  C. Paul Phelps Correctional Center \$3,703 Avoyelles Correctional Center \$200,000 Louisiana Correctional Institute for Women \$120,000	\$0	\$323,703	0
08 -	DPS&C/Corrections	Corrections - Agency Wide	Additional funding in Health Services program for supplies due to increased pharmaceutical costs:  Louisiana State Penitentiary \$100,000 Dixon Correctional Institute \$50,000 Elayn Hunt Correctional Center \$60,000	\$210,000	\$210,000	0
08 -	DPS&C/Corrections	Corrections - Agency Wide	Additional funding for work crews:  C. Paul Phelps Correctional Center - \$9,750 in IAT for DOTD inmate work crew benefits Dixon Correctional Institute - \$35,773 in SGR and 1 position for city of Zachary work crew Dixon Correctional Institute - \$40,000 in IAT for maintenance of Galvez and Claiborne state office buildings Dabadie Correctional Center - \$9,581 in SGR for annualization of work crew position Dabadie Correctional Center - \$32,000 in SGR and 1 position for England Industrial Airpark in Alexandria work crew Wade Correctional Center - \$34,210 in SGR and 1 position for city of Homer work crew	\$0	\$161,314	3
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Funding in the Administration program to provide for reimbursement to Public Safety Services for facility maintenance and utilities. Youth Services has relocated to the Louisiana State Police Headquarters on Independence Boulevard. The source of Statutory Dedications is the Youthful Offender Management Fund, which are derived from probation and parole supervision fees received by the Department of Public Safety and Corrections and can be used solely by the department to supplement appropriated funds for salaries and other category expenditures within the office of youth development.	\$0	\$400,000	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Funding for additional salaries and related benefits for reclassification of Correctional Officers to Youthcare Workers: Swanson Correctional Center for Youth \$230,019, Jetson Correctional Center for Youth \$351,793, and Bridge City Correctional Center for Youth \$94,714. This is a new employee model for Youth Services. The new job title, which began in February 2005, relates to the improved quality and educational attainment of direct-care staff. The funding anticipates that approximately 50% of current correctional officers will move into this new classification.	\$676,526	\$676,526	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Funding Youthful Offender Management Fund in the Contract Services program to provide for 20 community-based residential slots specifically directed to needs of female youth. There was a significant reduction of the female population in secure facilities. With this enhancement, all remaining female youth will be housed and treated in the community service programs.	\$0	\$1,464,000	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Funding to increase budget authority for Federal Funds based on increased collections from the Social Security Administration for reimbursement of the cost of care for eligible youth. Federal Funds are derived from the Social Security Administration for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.	\$0	\$220,000	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	This adjustment will provide additional budget authority due to an increase in the anticipated fund balance of the Youthful Offender Management Fund. The balance in the Youthful Offender Management Fund for FY 05-06 is \$3 million. The fund's balance will be disbursed to Youth Development Services for community based services for juvenile offenders in contract services program.	\$0	\$899,264	0

# MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Funding for Baton Rouge Walk of Faith Collaboration (BRWOFC). This is new funding for FY 05-06. The BRWOFC is a faith-based network within the North Baton Rouge Community that combines faith, justice, community and social services to assist at-risk youth and families. Services include mentoring, GED preparation, job readiness training, assessment and counseling, after school tutorial, summer enrichment activities and other social services for families. BRWOFC was first developed in 2001.	\$15,000	\$15,000	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Funding in the contract services program for Novice House. Novice House is a short-term, shelter care, residential facility for juveniles both male and female, between the ages of 11 and 17 years youth in Monroe. For FY 04-05 they received \$266,521 from Youth Services for 12 slots.	\$50,000	\$50,000	0
08 - 407	DPS&C/Corrections	Winn Correctional Center	Increased funding for 1.5% inflation adjustment for the contract for the Winn Correctional Center, a privately operated correctional facility. The money provides for increases in supplies, utilities, insurance, salaries, and other items related to general operations.	\$238,446	\$238,446	0
08 - 408	DPS&C/Corrections	Allen Correctional Center	Increased funding for 1.5% inflation adjustment for the contract for the Allen Correctional Center, a privately operated correctional facility. The money provides for increases in supplies, utilities, insurance, salaries, and other items related to general operations.	\$238,784	\$238,784	0
08 - 409	DPS&C/Corrections	Dixon Correctional Institute	Funding for new 220-bed trustee dorm expansion, expected to be complete in August 2005. The enhancement includes funding to provide for 11 new positions, startup costs, and operating costs. This will be a net increase of 70 beds.  Administration program \$105,000 Incarceration program \$759,154 and 11 positions	\$864,154	\$864,154	11
08 - 414	DPS&C/Corrections	David Wade Correctional Center	Funding for new 50-bed skilled nursing / geriatric health care unit, expected to be complete in January 2006. The enhancement includes funding to provide for 53 new positions, startup costs, and operating costs. This will be a net increase of 50 beds.  Forcht-Wade Correctional Center \$1,517,620 and 53 positions	\$1,517,620	\$1,517,620	53
08 - 419	DPS&C/Public Safety	Office of State Police	Funding of the annual LEAF payment for purchase of replacement State Police vehicles. Funded by both the Transportation Trust Fund (\$473,733) and the Riverboat Enforcement Fund (\$2,519,219.) State Police requested \$9.1 million to replace 412 vehicles that had at least 100,000 miles. The department plans to purchase 318 vehicles in the current fiscal year and 164 vehicles in FY 06.	\$0	\$2,992,952	0
08 - 419	DPS&C/Public Safety	Office of State Police	Increase in funding for routine maintenance of all aircraft, FAA mandated inspections (annual, 50 hour, 150 hour, etc.), engine overhauls and repairs of equipment malfunctions such as radios and gauges.	\$411,250	\$411,250	0
08 - 419	DPS&C/Public Safety	Office of State Police	Increase in funding for Office of State Police gasoline needs due to increase of fuel prices.	\$2,826,794	\$2,826,794	0
08 - 419	DPS&C/Public Safety	Office of State Police	Increases funding from the Criminal Identification and Information Fund for information technology upgrades in the Office of State Police, Operational Support Program.  This amendment was at the request of the Division of Administration. Funding is for AFIS servers upgrade to OmniTrack.	\$0	\$7,778,915	0
08 - 419	DPS&C/Public Safety	Office of State Police	Statutory dedications out of the Public Safety DWI Testing, Maintenance and Training Fund to the Operational Support Program. Increase in statutory dedicated funding to replace 21 intoxilyzers. This represents 10% of the statewide total of intoxilyzers. The cost per intoxilyzer is \$5,470.	\$0	\$113,820	0
08 - 420	DPS&C/Public Safety	Office of Motor Vehicles	Provides funding for the Organ Donor Awareness Initiative.  The Organ Donor Awareness Initiative sets out to increase awareness of living a healthy lifestyle in order to have healthy organs for donation. The Legacy Organization, which is a private agency, administers this initiative.	\$100,000	\$100,000	0

# **MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET**

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
08 - 421	DPS&C/Public Safety	Office of Legal Affairs	Increases the amount of Interagency Transfers to the Division of Administrative Law due to an increased number of administrative law hearings.  This increases self-generated revenues in the Office of Legal Affairs for the Administrative Law judges.	\$0	\$65,163	0
<div> <div>Major Enhancements</div> <div>DPS&amp;C/Public Safety</div> </div>				\$7,148,574	\$21,567,705	67
09 - 300	Health and Hospitals	Jefferson Parish Human Services Authority	Provides funding for operating expenses (\$550,000); and the Westbank ARC, Inc. (\$50,000).	\$600,000	\$600,000	0
09 - 302	Health and Hospitals	Capital Area Human Services District	Provides funding for an increase in building rent for the Capital Area Recovery Program, a 40 bed male alcohol and substance abuse inpatient treatment facility located in East Baton Rouge Parish. The current lease expired on 2/16/05. The Office of Facility Planning placed the renewal of this lease on public bid. However, the lowest bid for the lease renewal was \$20,320 monthly, which is an increase of \$8,020 monthly over the current lease.	\$96,240	\$96,240	0
09 - 303	Health and Hospitals	Developmental Disabilities Council	Increases the federal funds for the Developmental Disabilities Grant to the amount to be received. FY 05 existing budget is \$1,387,955.	\$0	\$136,962	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Adds federal funding from the CMS Demonstration to Maintain Independence & Employment (DMIE) grant. This grant is authorized by Section 204 of the Ticket to Work Incentives Improvement Act of 1999 (TWIIA). The purpose of the DMIE grant is to provide services and supports to working individuals with mental illnesses to assist them in maintaining employment, thereby preventing them from becoming reliant on disability. Annualization of a BA-7 approved by the JLCB on April 22, 2005.	\$0	\$4,310,911	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Increases funding for an increase in the fiscal intermediary (FI) contract.	\$1,421,382	\$3,496,240	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Increases funding to provide for the transfer of licenser activities for certain providers from the Department of Social Services (DSS) to DHH (Act 483 of 2005). DHH will assume the responsibility for the licenser of the following providers: 1) Personal Care Attendants; 2) Supervised Independent Living Centers; 3) In-Home Respite Care; 4) In and Out-of-Home Respite Care; 5) Adult Day Care; and 6) Family Support. The agency indicates that the fees collected from licenser activities will provide sufficient resources to pay salaries, related benefits, and other associated costs.	\$0	\$346,400	6
09 - 305	Health and Hospitals	Medical Vendor Administration	Language amendment authorizing 6 new positions, with a mid-year BA-7. Act 306 of 2005 creates a direct care workers registry to be maintained by DHH. The department estimates that activities relative to maintenance of the registry will cost approximately \$250,000, and will be offset through cost savings achieved by the restructuring of other long-term care programs as recommended by the Governor's Health Care Reform Panel.	\$0	\$0	6
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for 14 new federally qualified health centers (FQHCs) and 15 new rural health centers (RHCs) that enrolled in Medicaid in FY 05. The recommended total budget for the FQHCs is \$4,002,215; and \$9,520,590 for RHCs.	\$1,011,526	\$3,383,030	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for 412 Personal Care Attendant (PCA) waiver slots that are being transitioned to Elderly and Disabled Adult (EDA) waiver slots. The recommended total budget for the EDA program (2,803 slots) is \$57.9 million.	\$130,620	\$436,856	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for 114 Adult Day Health Care (ADHC) waiver slots added in FY 05. The recommended total budget for the ADHC program (688 slots) is \$8.2 million.	\$192,330	\$643,243	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for 275 EDA slots that were added in FY 05. The recommended total budget for the EDA program (2,803 slots) is \$57.9 million.	\$2,125,598	\$7,109,025	0

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09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for 34 Children's Choice (CC) waiver slots added in FY 05. The recommended total budget for the CC program (800 slots) is \$7.6 million.	\$104,448	\$349,323	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for the EPSDT Dental program due to a rate increase that was appropriated by the Legislature in the R.S. of 2004 and implemented on 9/1/04. Only ten months of the rate increase was budgeted for FY 05, thus two months of annualization is required for FY 06. The recommended total budget for the EPSDT Dental program is \$52,832,944.	\$262,175	\$876,838	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Workload increase for the phase-in of 12 ADHC waiver slots added in FY 05 as a result of the Barthelemy lawsuit. The recommended total budget for the ADHC program (700 slots) is \$8.2 million.	\$56,292	\$188,266	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Workload increase for the phase-in of 12 PCA waiver slots that are being converted to EDA slots and for the phase-in of 50 new waiver slots in FY 06 as a result of the Barthelemy lawsuit. The recommended total budget for the EDA program (2,803 slots) is \$57.9 million.	\$663,628	\$2,219,493	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Public Providers	Increased funding as a result of Title XIX claims payments to LSU Health Care Services Division hospitals and LSU Health Sciences Center hospitals (Shreveport and E.A. Conway--\$3.6m SGF/\$8.5m Fed); and the increase is offset by a decrease in Title XIX payments to non-LSU public providers. Includes adjustments for Florida Parishes, Capital Area and Metropolitan Human Services Districts; OPH, Villa, OMH, OCDD, OAD, La. Special Education Center, Special School District #1, La. School for the Deaf, and local education agencies for school based health services (\$101,262 SGF / \$237,404 Fed).	\$15,355,392	\$78,242,191	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Medicare Buy-ins	Increased funding to accommodate an 8.6% increase in Part-A premium payments (from \$343 to \$375), effective 1/1/05. Also funds an additional increase (from \$375 to \$407), effective 1/1/06. (required to maintain coverage for eligible Medicaid recipients)	\$625,030	\$2,090,400	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Medicare Buy-ins	Annualization of the LaChoice component of the Health Insurance Flexibility and Accountability (HIFFA) waiver for 3,000 participants. Through the HIFFA waiver, a health insurance premium subsidy is provided for 3,000 eligible parents and childless adults that work for small employers that opt to offer the LaChoice product. The recommended total budget for the program is \$3,600,000.	\$807,300	\$2,700,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Medicare Buy-ins	Increased funding to accommodate an increase in Part-B premium payments (from \$66 to \$78.10), effective 1/1/05. Also funds an additional increase (from \$78.10 to \$91.38), effective 1/1/06. (required to maintain coverage for eligible Medicaid recipients)	\$8,683,121	\$29,040,540	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Increases funding as a result of a nursing home rate increase to generate additional providers fees. Adds approximately \$1 per day to the current provider fee of \$6.27 per day.	\$0	\$34,715,719	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Net increase in funding as a result of an anticipated hospital rate increase (\$176,805,000); and a reduction in funding to properly align revenues expected from the hospital provider fee (-\$130,434,783). (Act 182 of 2005)	\$0	\$46,370,217	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Increased funding for the addition of 100 waiver slots in the NOW waiver. The number of slots in the NOW waiver will increase from 4,642 to 4,742 and projected expenditures will increase from \$254.4 million to \$257.0 million as a result of the amendments.	\$790,166	\$2,642,694	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Adds funding for an increase in Medicaid reimbursement rates for EPSDT dental services. This funding will provide for a rate increase for dental services for children age birth through 18 years old--total expenditures for FY 06 are estimated at \$53.7 million (includes amendment).	\$250,000	\$836,120	0
09 - 306	Health and Hospitals	Medical Vendor Payments-UCC	Adds funds to increase UCC payments to rural hospitals and health clinics by \$9,834,492 (\$2,971,000 SGF & \$6,863,492 Fed). The total allocation for UCC payments in HB-1 Original was \$54,470,243. The total allocation has been increased to \$64,554,735 as a result of 2 amendments and another one for \$250,000 which adds Bienville General Hospital to the definition of rural hospital (Act 323 of 2005).	\$2,971,000	\$9,834,492	0

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09 - 306	Health and Hospitals	Medical Vendor Payments-UCC	Adds funds to increase UCC payments to LSU Health Care Services Division (HCSD) for operational expenses associated with a joint operation of public health facilities. The state match (\$1,805,140) will be provided through certification of expenditures by public health clinics operated by the city of New Orleans in conjunction with HCSD (cooperative endeavor agreement).	\$0	\$4,170,166	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Adds funds to increase Medicaid rates for pediatric dental services.	\$150,000	\$501,672	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Public Providers	Adds funds for additional Medicaid payments to the Office for Citizens with Developmental Disabilities.	\$194,350	\$650,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Medicare Buy-ins	Adds federal funds for additional Medicare premium payments for qualified dual eligibles (QI-1s).	\$0	\$2,800,593	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Medicare Buy-ins	Increased funding to accommodate an increase in Part-B premium payments (from \$66 to \$78.10), effective 1/1/05. Also funds an additional increase (from \$78.10 to \$91.38), effective 1/1/06. (required to maintain coverage for eligible Medicaid recipients)	\$8,683,121	\$29,040,540	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Non-recur funding generated through the Medicare Upper Payment Limit methodology, which is eliminated by CMS for FY 06 (\$13.9m SGR/\$34.5m Fed); adjustment to comply with CMS mandated reductions, which includes DME as a pass-through cost in the nursing home rate (\$2.6m SGF/\$6.0m Fed); reductions to manage costs in high growth Title XIX services and constrain the overall spending (\$20.8m SGF/\$48.7 Fed) adjustments to reflect recommendations made by the Health Care Summit Reform Panel, includes adjustments for nursing home utilization and reimbursement rates (\$18m SGF/\$41.7m Fed); and adds funds for utilization increases throughout the Medicaid Program (\$46.6m SGF/\$109.2m Fed) .	\$89,555,104	\$251,011,801	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for an increase in FED for a bioterrorism grant (The Bioterrorism Hospital Preparedness Program--BHPP). In 11/03, JLCB approved a federal grant for \$7,566,151. A continuation grant for \$7,320,103 was approved by the JLCB in 12/04. This adjustment budgets the amount that was approved for use in FY 06. This grant, which currently totals \$7,764,518, will appropriate an increase in funds to be distributed to participating hospitals and Emergency Medical Service providers. The BHPP grant is primarily used to create and maintain an emergency care network to care for a mass surge of patients with acute illness or trauma requiring hospitalization as a result of a biological, chemical, radiological, or explosive incident. The Office of the Secretary will work in coordination with the Louisiana Hospital Association (LHA), local EMS providers, and the Office of Public Health. Funding from the grant will primarily go to EMS providers and hospitals and be administered through the LHA.	\$0	\$444,415	0
09 - 307	Health and Hospitals	Office of the Secretary	This adjustment adds the remaining portion (\$243,475) of a grant from the Rapides Foundation that was added by BA-7 to the FY 05 appropriation (\$750,000 for 3 years). The goal of the grant is to develop additional capacity by expanding existing access through improved patient flow and services; by creating new sites through satellite operations of existing facilities and initiating new practices; and to proactively engage with the communities in the nine-parish service area of Central Louisiana (CENLA) and its health care sector to generate interest and nurture possibilities in establishing additional primary care access.	\$0	\$243,475	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding from the Demonstration to Maintain Employment (DMIE) grant in the MVA. Implementation of the grant was approved by the JLCB on April 22, 2005. This adjustment represents the annualization of the BA-7 for the DMIE grant that added a total of \$251,900 of which \$74,500 was budgeted in FY 05 and \$177,400 for FY 06. The DHH Office of Management and Finance, Bureau of Health Economics will lead the planning for information system development of the DMIE grant. This is the first phase of the project to determine if the department should proceed to the delivery of services to individuals in need of such services (will require legislative approval to proceed).	\$0	\$177,400	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding to reimburse Public Consulting Group (PCG) for contract fees related to the LSU physician UPL.	\$530,000	\$530,000	0

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09 - 307	Health and Hospitals	Office of the Secretary	Annualization of the Louisiana Integrated Treatment Services grant that was appropriated through a BA-7 approved for OMH by the JCLB on 9/24/04. The grant serves to model services for persons with co-occurring disorders.	\$81,343	\$1,132,393	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for the provision of incubator and technical assistance grants to existing Federally Qualified Health Centers (FQHCs).	\$50,000	\$50,000	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for the Lafayette Community Health Care Clinic.	\$25,000	\$25,000	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for the Office of Rural Health for support of the Family Practice Residency Program serving the Lake Charles community that is operated by the LSU Health Sciences Center-New Orleans and the Tulane University School of Medicine.	\$200,000	\$200,000	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for Louisiana Emergency Response Network.	\$500,000	\$500,000	0
09 - 326	Health and Hospitals	Office of Public Health	Annualizes FY 05 BA-7 that provides federal funds to develop an electronic death registry process. OPH was awarded a federal contract through the Social Security Administration (SSA) in the amount of \$496,500 to be spent through FY 07. The amount to be spent this year is \$405,500. The funds will be spent to develop and implement a registry that will allow for death information to be reported to the SSA within 24 hours instead of 90-120 days.	\$0	\$405,500	0
09 - 326	Health and Hospitals	Office of Public Health	Annualizes FY 05 BA-7 that provides federal funds to the Emergency Medical Services Program in the Office of Public Health. Funds are transferred from the Department of Health and Hospitals, Office of the Secretary. The original source of funds is a federal HRSA (Health Resource and Service Administration) grant. Roughly \$100,000 will be used for the purchase of specific pharmaceuticals and medical supplies to assist in the event of an emergency or terrorist event. The remaining expenditures are used for public training and travel to assist in developing regional medical training programs.	\$0	\$131,915	0
09 - 326	Health and Hospitals	Office of Public Health	Provides additional federal funding for the Women, Infants, and Children (WIC) supplemental food program. The program provides food vouchers and education to participants. The Office of Public Health is a direct provider of WIC services through the parish health units, and also contracts out WIC services to various health clinics, providers, and grocery stores. This adjustment increases the WIC budget to \$98.5 M for FY 06. The number of monthly WIC participants is projected to increase to 147,385. The source of federal funding is the U.S. Department of Agriculture, Food, and Nutrition Services.	\$0	\$9,083,795	0
09 - 326	Health and Hospitals	Office of Public Health	Provides additional federal funding from the U.S. Environmental Protection agency for water security purposes. The total amount received through December 31, 2004 is \$445,600. This new grant award for FY 06 is \$73,000, for a total award of \$518,600 in FY 06. These funds will be used for travel expenses and supplies for sanitarians within the Office of Public Health working on water system security measures, assessing system vulnerabilities and establishing procedures to prevent terrorist acts.	\$0	\$73,000	0
09 - 326	Health and Hospitals	Office of Public Health	Provides \$1.5 M in additional State General Fund revenues for smoking/tobacco prevention education programs. Specifically, these funds will provide for on going guidance, consultation, and education in all aspects of tobacco prevention. The Office of Public Health currently receives \$500,000 in stat ded funds from the Louisiana Fund for Tobacco Cessation activities, and \$1,422,337 in federal funds from the Centers for Disease Control for the Youth Prevention program. The Senate Finance adjustment increases total tobacco prevention and cessation program funding to \$3,422,337 in FY 06.	\$1,500,000	\$1,500,000	0
09 - 326	Health and Hospitals	Office of Public Health	Provides \$650,000 in additional State General Fund revenues to the Personal Health Services Program for immunizations for children aged 0-2. The program provides immunizations to prevent disease, disability and death from vaccine preventable diseases. This adjustment will increase total anticipated funding to \$9,531,360 in 06.	\$650,000	\$650,000	0
09 - 326	Health and Hospitals	Office of Public Health	Annualizes FY 05 BA-7 that provides federal funds for HIV related services. The Office of Public Health was awarded additional funds to an existing grant from the Health Resources Services Administration (HRSA) and Centers for Disease Control and Prevention(CDC) and these funds will be used for the Aids Drug Assistance Program (ADAP) and other HIV related services.	\$0	\$2,110,342	0

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09 - 330	Health and Hospitals	Office of Mental Health (State Office)	Provides funding for a 3-year grant from the federal Substance Abuse and Mental Health Services Administration to develop alternatives other than restraints or seclusion for underage clients.	\$0	\$188,438	0
09 - 332	Health and Hospitals	Mental Health Area B	Provides additional funding for pharmacy based on a 11% inflation rate for East and Forensic divisions. Total recommended funding for FY 06 is \$8,328,284.	\$825,325	\$825,325	0
09 - 333	Health and Hospitals	Mental Health Area A	Annualization of the Southeast LA Hospital permanent group home grant award approved by JLCB on 1/21/05. This grant was awarded to Southeast LA Hospital (SELH) from the U.S. Department of Housing and Urban Development (HUD) to operate a group home for eight (8) men. The total grant award was \$499,490 and of this amount \$233,336 is allocated for FY 05.	\$0	\$133,077	0
09 - 340	Health and Hospitals	Office for Citizens w/Developmental Disabilities	Provides funding for an increase in medical supplies (prescription drugs and central supplies) at Metropolitan Developmental Center due to high acuity levels of patients and the higher cost of new prescription drugs.	\$0	\$670,000	0
09 - 340	Health and Hospitals	Office for Citizens w/Developmental Disabilities	Provides funding for the maintenance services and required water testing for the oxidation ponds sanitation system at Metropolitan Developmental Center (MDC) which is necessary to maintain EPA and DEQ certification. MDC received approval for IEB funding to build a sewerage treatment plant as a replacement to their current system to meet the requirements of EPA and DEQ.	\$0	\$54,050	0
09 - 340	Health and Hospitals	Office for Citizens w/Developmental Disabilities	Provides funding for the federal Real Choice Rebalancing Initiative in the Administration Program. The OCDD applied for the grant funds to help obtain staff and expertise necessary in the research and development of strategies to help increase downsizing efforts in the developmental centers. The grant was awarded to provide resources for use in developing rebalancing strategies for redirecting people and resources from the developmental centers to the community based living options.	\$0	\$100,000	0
09 - 340	Health and Hospitals	Office for Citizens w/Developmental Disabilities	Annualization of IAT from the Medical Vendor Payments for a pilot program in Region 3 (Thibodaux area) to meet the needs of the at-risk juveniles who may be referred to OCDD when their families or foster families can no longer meet their needs at home. These will be new clients who are currently living in the community that the OCDD will attempt to avoid institutionalizing. Total recommended funding for FY 06 is \$509,023.	\$0	\$221,236	0
09 - 340	Health and Hospitals	OCDD	Provides additional funding for the Northwest Development Center Ancillary Snack Bar.	\$0	\$30,000	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Provides additional funding to increase the maintenance of effort (MOE) amount required by the federal Substance Abuse Prevention & Treatment (SAPT) block grant in the Administration (\$103,687) and Prevention & Treatment (\$534,176) programs.	\$637,863	\$637,863	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Appropriates funds from the Addictive Disorders Professional Licensing and Certification Fund for expenditures associated with personal services of the three (3) employees.	\$0	\$87,000	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Adjusts the Tobacco Tax Health Care Fund to the Revenue Estimating Conference (REC) official forecast as of 12/15/04. Total recommended funding for FY 06 is \$3,638,756.	\$0	\$97,089	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Places job appointments in the table of organization (TO) due to the length of appointment of 3 years; same benefits as a position with the TO; and improved retention through workforce development.	\$0	\$0	6
09 - 351	Health and Hospitals	Office for Addictive Disorders	Annualization of the Access to Recovery (ATR) federal grant award approved by the JLCB on 9/24/04 in the amount of approximately \$4M partial funding for treatment services reimbursement. The Access to Recovery Program (ATR) is a three-year project that will allow the OAD to implement a statewide freedom of choice voucher system with special emphasis upon women, women with children and adolescents. Services using the ATR voucher program will be restricted to Regions 1, 2, 6, and 7 in FY 05 and implemented statewide in FY 06. FY 06 grant award is \$7,591,723.	\$0	\$3,591,723	0

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09 - 351	Health and Hospitals	Office for Addictive Disorders	Annualization of the Governor's Initiative to Build a Healthy LA grant award approved by the JLCB on 11/19/04 (\$1,600,000). Total recommended funding for FY 06 is \$2,350,965.	\$0	\$750,965	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Senate Finance amendment provides funding (\$459,000) out of the Compulsive and Problem Gaming Fund for the operations of the Prevention and Treatment Program. Act 475 of 2005 dedicates a portion of revenues derived from the Pari-mutuel Live Racing Facility Gaming Control Fund for the Compulsive & Problem Gaming Fund.) This amendment restores the remaining \$400,000 eliminated in the Executive Budget and adds an additional \$59,000 in funding.	\$0	\$59,000	0
<b>Major Enhancements                      Health and Hospitals</b>				<b>\$139,728,354</b>	<b>\$543,542,973</b>	<b>18</b>
10 - 355	Social Services	Office of Family Support	Provides funding for the electronic benefits transfer (EBT) contract. The contract is for the processing of the Food Stamp and FITAP client benefits through the EBT system via the EBT cards issued to the clients.	\$455,411	\$968,960	0
10 - 355	Social Services	Office of Family Support	Provides Support Enforcement Incentive federal funds for 50 positions (\$2,432,585) which are needed to provide sufficient staff to maintain financial standards required by state and legislative auditors and to reduce collections caseloads from 830 to 725 and intake caseloads from 774 to 700. This funding will also be used to provide additional rent space in five parishes (\$57,893), and office equipment and supplies (\$106,150) which will be needed for the new positions.	\$0	\$2,596,628	50
10 - 355	Social Services	Office of Family Support	Provides Support Enforcement Federal Incentive funds for the following initiatives: Customer Service Center (\$1.45 M); Data Reliability Clean-up (\$775,000); Vital Records Interface (\$775,000); Medical Support Consortium (\$775,000); and Communications RFP (\$395,000).	\$0	\$4,170,000	0
10 - 355	Social Services	Office of Family Support	Provides funding for teen pregnancy prevention efforts of the Kujui Center located in the St. Thomas area of New Orleans.	\$25,000	\$25,000	0
10 - 370	Social Services	Office of Community Services	Provides State General funds from the Office of Family Support to draw down additional federal dollars to fund residential care for 1,762 foster children who are served annually in OCS residential facilities. This funding is needed to provide intensive treatment in a more structured environment for a population of foster care children who have changed over the years to include children with severe behavioral and mental health needs.	\$2,040,994	\$3,518,955	0
10 - 370	Social Services	Office of Community Services	Provides funding for the Tree of Life Mentoring, Inc.	\$50,000	\$50,000	0
10 - 370	Social Services	Office of Community Services	Increases Federal Title IV-E Funds for the Jefferson Parish Juvenile Court. Funding will be used for pre-placement activities to reduce the number of children who would otherwise be placed into out-of-home foster care and to enable reasonable candidates of foster care to remain at home. The court supplies the matching funds required.	\$0	\$250,000	0
10 - 374	Social Services	Rehabilitation Services	Provides funding for the collection of additional commissions for the Blind Vendors Trust Fund for insurance premiums for blind vendors working in, or retired from, the Randolph-Sheppard program.	\$0	\$198,872	0
<b>Major Enhancements                      Social Services</b>				<b>\$2,571,405</b>	<b>\$11,778,415</b>	<b>50</b>



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11 - 431	Natural Resources	Office of the Secretary	A House Committee Amendment provides funding for a study on the drainage of False River and /or its outlets.	\$15,000	\$15,000	0
11 - 434	Natural Resources	Office of Mineral Resources	Provides \$255,000 in funding and 3 positions authorized in SB 182 of the 2005 Regular Session (Act 298). The legislation creates the Louisiana Royalty Relief Dry Hole Credit Program. The bill authorizes DNR to promulgate rules to offer royalty relief to companies who drill holes at depths greater than 19,999 feet. The 3 additional positions will be an auditor, engineer, and geologist, which accounts for \$205,000 per year. An additional one-time \$50,000 would be utilized to modify the Department's royalty tracking system to account for this new relief, with a small amount used for developing the rules and regulations necessary to implement the program. Funding is from the Mineral Resources Operation Fund.	\$0	\$255,000	3
<b>Major Enhancements</b>			<b>Natural Resources</b>	<b>\$15,000</b>	<b>\$270,000</b>	<b>3</b>
12 - 440	Revenue & Taxation	Tax Collection	An additional \$67,775 in state general fund revenue for the Tax Collection Program for consumer sales and use tax distribution to local sales tax jurisdictions.	\$67,822	\$67,822	0
			Consumer sales and use taxes are collected by the Department of Revenue. The secretary assesses a collection fee, not to exceed one percent of the proceeds of the tax, as reimbursement for the actual cost of collection of the tax. The secretary distributes the proceeds of the tax to the central local sales and use tax collector or, if none, the parish governing authority according to population. The central local sales and use tax collector or the parish governing authority distributes the tax proceeds received from the secretary to each political subdivision within the parish which levies a sales and use tax or receives a portion of the proceeds of a parish wide sales and use tax levy.			
12 - 440	Revenue & Taxation	Tax Commission	Funding increase of \$34,000 in state general funds for the two new member of the Tax Commission to attend conferences and seminars. Act 112 of the 2004 Regular Session increased the membership of the Tax Commission from three members to five members.	\$34,000	\$34,000	0
12 - 440	Revenue & Taxation	Tax Commission	Funding increase of \$142,127 in state general funds for two additional positions. The two positions are an attorney and a paralegal which are being added to reduce the need for contract attorneys to perform routine legal services.	\$142,127	\$142,127	2
12 - 440	Revenue & Taxation	Alcohol and Tobacco Control	Increase in the amount of Interagency Transfers from the Department of Health and Hospitals to the office of Alcohol and Tobacco Control for additional requirements needed to conduct tobacco compliance checks.	\$0	\$36,000	0
12 - 440	Revenue & Taxation	Alcohol and Tobacco Control	A \$30,695 increase in self-generated revenues for wireless access cards and the associated service plan, for enforcement agents within the ATC to be able to log into the ATC database via the internet from a remote location.	\$0	\$30,695	0
<b>Major Enhancements</b>			<b>Revenue &amp; Taxation</b>	<b>\$243,949</b>	<b>\$310,644</b>	<b>2</b>
13 - 850	Environmental Quality	Office of Secretary	T/O Enhancement of 2 positions within the Legal Affairs Division which consists of 1 attorney and 1 paralegal. These additional positions will be used to meet the requirements of the operational and strategic plans. The Office of Environmental Assessment depends upon the Legal Affairs Division to provide advice, consultation and representation regarding sites that have been impacted with hazardous waste, hazardous waste constituents, hazardous substances, solid waste, and petroleum hydrocarbons. Due to heavy case loads from the other agencies within DEQ, the Legal Affairs Division has only 1 attorney assigned to handle these duties. Currently, the Office of Environmental Affairs is managing more than 1600 sites with approximately 60 project managers. The agency will absorb funding through its existing budget.	\$0	\$0	2
13 - 850	Environmental Quality	Office of Secretary	T/O Enhancement to add an additional Public Information Officer. The Public Information Section provides materials to educate the public on environmental issues such as ozone, mercury, and water quality, through brochures, pamphlets, and posters. An additional position is needed to gather and disseminate information on department programs and to create and design materials to be used to educate and inform the public. This agency will absorb funding through its existing budget.	\$0	\$0	1

# MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
13 - 851	Environmental Quality	Office of Environmental Compliance	Provides additional Statutorily Dedicated Environmental Trust Funds for 2 additional positions, 1 Environmental Supervisor and 1 Environmental Scientist Manager, into a newly created division within the Office of Environmental Compliance. The new division was formed by integrating many functions of the Radiation Protection Program with the department's Emergency Response Group. DEQ has indicated that a unified comprehensive radiation protection program is more economical and efficient at addressing multiple hazards. All appropriate existing staff were moved into this division.	\$0	\$83,680	2
13 - 851	Environmental Quality	Office of Environmental Compliance	Provides additional Statutorily Dedicated revenue to add 2 positions to the Surveillance Division within this office. The additional positions are intended to improve surveillance, monitoring, and response capabilities along the Mississippi River corridor between Baton Rouge and New Orleans. Due to the complexity of the river system and the agency's inclusion in homeland security activities, preparedness of river-ready response units is essential to protect river resources and protect human health by safeguarding 27 drinking water intake facilities. These positions are for the Capital Region and the Southeast Regional Office. The duties of the staff will include: (1) Responding to chemical emergencies and/or releases on the Mississippi River, (2) Performing air monitoring activities on the river during emergencies in conjunction with land-based air monitoring, (3) Performing water monitoring activities during emergencies to assess downstream impacts, (4) Investigating complaints and non-emergency releases, (5) performing weekly inspections, and (6) performing out fall sampling.	\$0	\$94,735	2
13 - 852	Environmental Quality	Office of Environmental Services	Provides for additional Statutorily Dedicated Environmental Trust Funds for 7 additional positions to process solid and hazardous waste permits. Current staff resources are unable to timely process permits which are expiring or need modification. There are currently 9 permit writers allocated to the solid waste area and 5 allocated to the hazardous waste area. The principal users of these services are the owners of municipal and industrial solid waste landfills, the owners of industrial facilities that manage their hazardous waste onsite, or those facilities that treat, store or dispose of this waste as a commercial venture. There are approximately 275 solid waste permitted facilities. Many of these facilities have multiple solid waste permits. There are approximately 60 hazardous waste permitted facilities.	\$0	\$205,173	7
13 - 852	Environmental Quality	Office of Environmental Services	Provides for additional Statutorily Dedicated Environmental Trust Funds for 5 additional positions to expand the role of the small business assistance program into statewide outreach and compliance assistance for small business and local government. This enhancement is also intended to improve and expand customer assistance in the regional offices by assisting citizens at the local level to resolve environmental issues.	\$0	\$159,587	5
13 - 853	Environmental Quality	Office of Environmental Assessment	Additional Federal funds to complete watershed plans for the Terrebonne Basin which will result in pollution reduction strategies to control non point source runoff from agricultural crops, urban areas, and home sewage systems.	\$0	\$550,280	0
13 - 853	Environmental Quality	Office of Environmental Assessment	Adds 1 additional position and additional Statutorily Dedicated funding (\$77,014 in Hazardous Waste Site Cleanup Funds and \$500,000 in Brownfields Cleanup Revolving Loan Funds) to implement and capitalize the Brownfields Cleanup Revolving Loan Fund. This program was authorized by Act 655 of the 2004 Regular Session, and will provide low-interest loans that can be used towards the cleanup of qualifying Brownfields properties, and lead ultimately to property redevelopment and reuse.	\$0	\$577,014	1
13 - 853	Environmental Quality	Office of Environmental Assessment	T/O Enhancement to add 2 additional positions to update and maintain a database with all leaking underground storage sites, and will be in charge of reviewing the technical aspects of these sites to determine the priority order of cleanup. This prioritization of hazardous and non-hazardous sites for assessment, cleanup, and associated costs are to be funded by the Hazardous Waste Site Cleanup Fund. Existing regulations set standards for site prioritization by a numerical ranking system based on the availability of money within the fund, health risks, groundwater and surface water contamination, site owner/operator recalcitrance or refusal to comply with department-required actions, and the determination of the secretary that the fund should be used to facilitate actions in a timely manner to abate emergency situations. Funding for these positions will be absorbed within their existing budget.	\$0	\$0	2
13 - 855	Environmental Quality	Office of Management and Finance	T/O Enhancement of 1 additional position. This will be a person with the scientific knowledge and expertise needed to negotiate, prepare and process technical contracts and purchase orders with outside contractors to clean up leaking underground tanks and remove hazardous waste. This person will also assist the department in obtaining outside analytical work to identify and solve environmental concerns, and in securing federal grants for assistance to small businesses and local governments in their efforts to clean up local sites. Funding for this position will be absorbed within their existing budget.	\$0	\$0	1

# MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>	
13 - 855	Environmental Quality	Office of Management and Finance	Provides Statutorily Dedicated Environmental Trust Funds for 2 IT(Information Technology) Consultants and 3 provisional appointees to address the needs for improved database administration, new data warehouse support, additional Web support, and improved developer and help line support. These individuals will assist with support services to handle increased workload due to the agency's existing mission critical IT applications and other technological services.	\$0	\$426,000	0	
			Major Enhancements	Environmental Quality	\$0	\$2,096,469	23
14 - 472	Labor	Office of Workforce Development	An increase of \$75,000 in state general funds to the Department of Labor. These funds will be used as a state match for federal funds for the Avoyelles Progress Action Committee, Inc. in Avoyelles Parish.  Located in Marksville, Louisiana the organization is a private nonprofit Community Service Block Grant subgrantee whose activities and services include: commodity distribution, food & nutrition, GED, Head Start information & referral, outreach & referral, skills training, utility assistance and weatherization.	\$75,000	\$75,000	0	
14 - 474	Labor	Workforce Development	Increase in IAT, TANF funding from the Department of Social Services for the Strategies to Empower People (STEP) Program within LDOL.  The Strategies to Empower People (STEP) Program is the result of the Personal Responsibility and Universal Engagement Act of 2003 passed by the Louisiana Legislature. The purpose of the STEP program is to provide opportunities for work-eligible families of FITAP to receive job training, employment and supportive services to enable them to become self-sufficient.	\$0	\$1,325,160	0	
14 - 474	Labor	Workforce Development	An increase of \$3.4 million in federal funding for Community Service Block Grant (CSBG). The grant is for the alleviation of the causes of poverty by assisting low-income individuals with employment, education and adequate housing.  These funds will be transferred from LDOL to local community action agencies. These funds are not tied to specific projects, it will be to the discretion of the locals how these funds will be administered. Community action agencies may use the funds for administrative cost at the local level or for any of nine existing service categories. Examples of such programs are: daycare services, utilities, Head Start and job training. However, before the funds are released to the locals, a plan for expenditure must be approved by LDOL.	\$0	\$3,449,905	0	
14 - 475	Labor	Workers Compensation	Increase of \$195,000 in statutorily dedicated funding for the Workers Compensation Research Institute Report.  Workers Compensation Research Institute (WCRI) report. The WCRI is an independent, not-for-profit research organization providing research information regarding public policy issues involving workers compensation systems. WCRI maintains a proprietary database known as the Detailed Benchmark and Evaluation(DBE) Database. No other database system exists for the workers compensation community. The information contained in this database is made up of data unique to the workers compensation community. In 2004, representatives of the insurance industry and self-insured employers requested that this agency include the amount necessary to fund this report in its yearly budget.	\$0	\$195,000	0	
14 - 475	Labor	Workers Compensation	Increase of \$4,221,548 in statutorily dedicated funding, from the Second Injury Board Assessment fund. These funds are used for the Second Injury Board's operations and for the payment of claims.	\$0	\$4,221,548	0	
			Major Enhancements	Labor	\$75,000	\$9,266,613	0

# MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
16 - 511	Wildlife & Fisheries	Office of Management and Finance	This adjustment reestablishes a position abolished by Act 194, and adds an additional position to the program for the purpose of assisting with timely deposits of revenue collections. No funding is associated with this adjustment. The reestablished position is for a Public Information Director in the Auxiliary Program, which is responsible for the production of the Department's bimonthly Conservationist Magazine.	\$0	\$0	2
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides for the transfer of ownership of the White Lake Wildlife Management Area to the Department of Wildlife and Fisheries pursuant to Act 613 of the 2004 Regular Session. The Department will officially take control of the management of the area on July 1, 2005. Funding is provided for by the White Lake Property Fund and will be allocated as follows: Salaries - \$194,000 Related Benefits - \$60,060 Travel - \$5,000 Operating Services - \$151,466 Supplies - \$106,737 Acquisitions - \$61,887 Major Repairs - \$60,007 IAT - \$155,707	\$0	\$794,864	3
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides funding from the Black Bear Account for one-time expenditures related to a metapopulation research study and public education service announcements about the Louisiana Black Bear. The account balance as of March, 2005 was \$131,124. Funding will be allocated as follows:  Operating Services (airtime for video public service announcements) - \$15,000 Other Charges (University of Tennessee metapopulation study) - \$5,000 Acquisitions (addition to fleet of one truck) - \$20,000	\$0	\$40,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides Federal funds from the North American Waterfowl Conservation Act for a grant for the purpose of protecting and restoring wetland habitat adjacent to the Manchac Wildlife Management Area in Tangipahoa Parish. Funds will be allocated for Major Repairs for the shoreline stabilization.	\$0	\$1,000,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	A Senate Finance Committee provides funding for operational expenses including, a biologist position at Soda Lake Wildlife Management Area. The position and expenditures will be funded with property taxes and will be placed in Other Charges.	\$0	\$50,300	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	A House Committee Amendment provides funding for aquatic weed eradication in Toledo Bend.	\$150,000	\$150,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides funding from the Shrimp Trade Petition Account which was created by Act 904 of the 2004 R.S. The purpose of the fund is for the promotion and protection of domestic wild caught shrimp, including expenses related to the anti-dumping petition filed by the Southern Shrimp Alliance. Monies in the account are from a new industry-initiated fee to be collected during license years 2005 and 2006 from commercial fishermen and wholesale and retail seafood dealers.	\$0	\$268,000	0
<b>Major Enhancements</b>			<b>Wildlife &amp; Fisheries</b>	<b>\$150,000</b>	<b>\$2,303,164</b>	<b>5</b>

**MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET**

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
17 - 561	Civil Service	Municipal Fire and Police	Funding provided to upgrade computer software technology to provide on-line recruitment tool.	\$0	\$49,361	0
			<b>Major Enhancements</b>	<b>\$0</b>	<b>\$49,361</b>	<b>0</b>
19 - 600	Higher Education	LSU Board of Supervisors	This amendment provides additional funding for the LSU Fire and Emergency Training Institute from the Fireman Training Fund.	\$0	\$300,000	0
19 - 600	Higher Education	LSU Board of Supervisors	This amendment adds additional Fees and Self-Generated revenues for LSU - Baton Rouge.	\$0	\$1,900,000	0
19 - 600	Higher Education	LSU Board of Supervisors	This amendment provides additional Interagency Transfer Authority to the LSU Lab School so the school can receive additional funds from the Department of Education and MFP to be used for Board Certification Stipends.	\$0	\$84,649	0
19 - 600	Higher Education	LSU Board of Supervisors	This amendment adds additional Fees and Self-Generated Revenue authority to LSU Health Sciences Centers in New Orleans and Shreveport for a four percent tuition increase provided for by Act 788 of the 2004 Regular Legislative Session.	\$0	\$806,467	0
19 - 600	Higher Education	LSU Board of Supervisors	This amendment provides additional Interagency Transfer Authority for receipt of Medicaid and Uncompensated Care funding at LSU Health Sciences Center - Shreveport in the amount of \$16,146,056 and at E.A. Conway Medical Center in the amount of \$6,104,284. These funds come from the Medical Vendor payments in DHH.	\$0	\$22,250,340	0
19 - 600	Higher Education	LSU Board of Supervisors	This amendment increases Fees and Self Generated Revenues to the LSU System because of the three percent tuition increase as provided for by Act 1117 of the 2001 Regular Legislative Session.	\$0	\$6,728,437	0
19 - 600	Higher Education	Southern University Board of Supervisors	This amendment increases Fees and Self-Generated Revenues for Southern University Shreveport because of a student enrollment increase.	\$0	\$396,747	0
19 - 600	Higher Education	LSU Health Sciences Center - Shreveport	Provides funding for the David Raines Center through the LSU Health Sciences Center - Shreveport.	\$250,000	\$250,000	0
19 - 600	Higher Education	EA Conway Medical Center	Provides for additional Uncompensated Care Cost funding at the EA Conway Medical Center. These funds come from the Medical Vendor payments in DHH.	\$0	\$3,000,000	0
19 - 600	Higher Education	LSU - Shreveport	Provides funding for an air conditioner at the LSU - Shreveport Technology Center.	\$100,000	\$100,000	0
19 - 600	Higher Education	LSU - Shreveport	Provides funding for the LSU - Shreveport Institute for Human Services and Public Policy.	\$25,000	\$25,000	0
19 - 600	Higher Education	LSU AG Center	Provides funding to the LSU AG Center for West Nile Virus research.	\$25,000	\$25,000	0
19 - 600	Higher Education	LSU - Pennington Research Center	Provides funding for the Pennington Magnetic Resonance Spectroscopy laboratory.	\$500,000	\$500,000	0
19 - 600	Higher Education	LSU - Fire and Emergency Training Institute	Provides funding for the operations of the LSU Fire and Emergency Training Institute.	\$350,000	\$350,000	0
19 - 600	Higher Education	University of New Orleans	Provides funding to UNO from Fees and Self-Generated Revenues to properly reflect anticipated revenues.	\$0	\$1,625,001	0
19 - 600	Higher Education	University of New Orleans	Provides funding for a tourism and hospitality initiative at the University of New Orleans.	\$90,000	\$90,000	0

**MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET**

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 600	Higher Education	LSU Health Sciences Center - New Orleans	Provides funding for faculty recruitment at the LSU Health Sciences Center - New Orleans.	\$750,000	\$750,000	0
19 - 600	Higher Education	LSU Health Sciences Center - Shreveport	Provides funding for Uncompensated Care Costs payments to the LSU Health Sciences Center - Shreveport for operating costs. These funds come from the Medical Vendor payments in DHH.	\$0	\$3,500,000	0
19 - 600	Higher Education	LSU Health Sciences Center - Shreveport	Provides funding for the Premier Clinic through the LSU Health Sciences Center Shreveport.	\$25,000	\$25,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Provides funding for the Truancy Assessment and Service Centers.	\$1,625,000	\$1,625,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Provides funding for Truancy Assessment and Service Centers in the Twenty-Third Judicial District Court for the Truancy Program.	\$75,000	\$75,000	0
19 - 600	Higher Education	LSU AG Center	Provides funding for the LSU AG Center for general operating expenses.	\$2,000,000	\$2,000,000	
19 - 610	Higher Education	LSU HSC Health Care Services Division	Increases Uncompensated Care funding (UCC) by \$42.7 million. Although IAT UCC means of financing comparisons show a decrease in Uncompensated Care MOF from FY 05 to 06 (from \$463.4 M to \$448.5 M), UCC actually increases when comparing service to service funding levels. This is due to the 175% CMS provision that allowed UCC overpayment in the current year of \$57,623,003. This overpayment was used for non-allowable costs, which traditionally are covered with state general funds. The UCC 'adjusted' base for FY 06 is actually \$405,827,617. Therefore, for "service to service" comparisons, UCC funding actually increased by 10.5%, (\$405,827,617 x 10.5% = 448,593,804). The funding history from 05 to 06 is represented below. \$463,450,620 - FY 05 UCC funding plus UCC overpayment for non-allowable costs (\$57,623,003) - FY 05 UCC overpayment for non-allowable costs \$405,827,617 - FY 05 adjusted service base x 10.5 = <b>\$448,593,804 (FY 06 UCC funding)</b>	\$0	\$42,766,187	0
19 - 610	Higher Education	LSU HSC Health Care Services Division	Increases IAT funding from DHH for Medicaid claims payments to HCSD hospitals in FY 06. Medicaid claim dollars are appropriated in DHH, Medical Vendor Payments Program and transferred to HCSD for services provided to Medicaid eligibles. The increase anticipates additional claims in the amount of \$34,342,664, or about 14.9%. A three year claims payment history is represented below.  Medicaid claims to HCSD FY 03//04      FY 04/05      FY 05/06 \$228,657,362      \$230,215,837      \$264,558,501	\$0	\$34,342,664	0
19 - 610	Higher Education	LSU HSC Health Care Service Division	House floor amendment increases federal Uncompensated Care funding at the Medical Center of Louisiana at New Orleans. These federal funds will be used for operational expenses associated with a cooperative endeavor agreement between the LSU Health Care Services Division and the city of New Orleans for the joint operation of public health clinics. The HCSD may enter into agreements with the city of New Orleans to receive non-state funds as match for the federal portion of Medicaid Uncompensated Care Payments (\$4,170,166). This appropriation is contingent upon the two entities entering into a cooperative endeavor agreement, and any agreement must be approved by the Joint Legislative Committee on the Budget prior to implementation.	\$0	\$4,170,166	0
19 - 615	Higher Education	Southern University Board of Supervisors	This amendment increases Federal Funds for the SU Ag Center for extension and research travel and supplies for faculty and staff. Funding is provided by the US Department of Agriculture.	\$0	\$72,760	0
19 - 615	Higher Education	Southern University Board of Supervisors	This amendment increases Fees and Self-Generated Revenues in the SU System because of a three percent tuition increase as provided for by Act 1117 of the 2001 Regular Legislative Session.	\$0	\$1,326,472	0

**MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET**

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 615	Higher Education	SU - Shreveport	Provides funding for the Aviation Program Workforce Expansion.	\$100,000	\$100,000	0
19 - 615	Higher Education	SU AG Center	Provides funding from the Southern University Agricultural Program Fund for the proposed establishment of the Southwest Center for Rural Initiatives.	\$0	\$750,000	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	This amendment increases Interagency Transfer Authority to the UL System for receipt of a Wallace Foundation grant through the Office of the Governor.	\$0	\$36,000	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	Increases Fees and Self-Generated Revenues for the UL Board of Supervisors.	\$0	\$40,000	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	Provides new funding to the UL Board for technology infrastructure.	\$250,000	\$250,000	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	This amendment increases Fees and Self-Generated Revenues for Nicholls because of a student enrollment increase.	\$0	\$889,440	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	Provides new funding to the ULM School of Pharmacy to address accreditation issues.	\$2,000,000	\$2,000,000	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	Increases Fees and Self-Generated Revenues to the UL System for operational expenses from funds provided by the three percent tuition increase as provided in Act 1117 of the 2001 Regular Legislative Session.	\$0	\$7,584,248	0
19 - 620	Higher Education	Louisiana Tech University	Provides funding for the small business development center.	\$30,000	\$30,000	0
19 - 649	Higher Education	LCTCS	This amendment provides new funding out of the Higher Education Initiatives Fund for the Louisiana Technical College Delta-Ouachita Campus and the Tallulah Campus for a pilot program for building trades and other occupational skills instruction.	\$0	\$200,000	0
19 - 649	Higher Education	LCTCS	This amendment provides for the annualization of a tuition increase for Sowela and Fletcher Technical Community College.	\$0	\$412,914	0
19 - 649	Higher Education	LCTCS	This amendment increases Fees and Self-Generated Revenues and Enterprise Fund accounts to the Louisiana Community and Technical College System for a three percent tuition increase as provided by Act 1117 of the 2001 Regular Legislative Session.	\$0	\$1,921,961	0
19 - 649	Higher Education	LCTCS	This amendment provides funding for student financial assistance at the Louisiana Delta Community College.	\$75,000	\$75,000	0
19 - 649	Higher Education	Vocational Technical Education	Provides for additional Statutory Dedication authority in the Votech Enterprise Fund for the technical colleges.	\$0	\$2,837,273	0
19 - 649	Higher Education	Community Colleges	Provides for a Physical Activity Center at Nunez Community College.	\$114,000	\$114,000	0

# MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 651	Other Ed. /Special Schools	Louisiana School for the Visually Impaired	This enhancement represents funding for salaries and related benefits needed to convert the agency to a 12-month institution. This measure is necessary to comply with Title XIX Medicaid requirements. No additional positions are provided for in this enhancement. These funds will enable the facility to remain open for a full twelve months as opposed to the present operation, which has the school operating for nine months plus summer school. The agency is planning to become eligible for Title XIX funding, which over the course of time, could replace approximately 85% of the institution's State General Fund and provide a more stable funding base. The agency has been gradually upgrading the facility over the last eight years in order to become eligible for additional federal funding. These upgrades also include physical plant renovations such as the addition of elevators to make the building Americans with Disabilities (ADA) compliant. Agency management anticipates that the institution will become eligible in approximately two years.	\$219,097	\$219,097	0
19 - 653	Other Ed. /Special Schools	Louisiana School for the Deaf	This enhancement represents salary and related benefits and operating service funding for four additional positions who will be working with the Parent Pupil Education Program. The additional positions are needed because of an increase in the number of deaf and hard of hearing children, age 0-3, who require evaluation and follow-up services. Presently, the state operates the program in Alexandria, Baton Rouge, New Orleans and Monroe and would like to expand services to the Shreveport and Lake Charles areas. These areas are presently serviced out of the Alexandria office and the agency indicates there is sufficient demand, approximately 245 students are estimated to need services, to add positions to provide coverage.  The funding will be allocated as follows: Salaries - \$144, 568; Teachers Retirement - \$22,408; Medicare - \$2,096; Group Insurance - \$19,728; and Travel - \$10,000. This amounts to approximately \$49,500 per position.	\$198,800	\$198,800	4
19 - 653	Other Ed. /Special Schools	Louisiana School for the Deaf	This amendment restores attrition in the Instructional Support and Residential Services Programs.	\$216,849	\$216,849	0
19 - 657	Other Ed. /Special Schools	Louisiana School for Math, Science and the Arts	This amendment provides additional Interagency Transfer Authority to receive 8(g) funds from the Department of Education to fund the Louisiana Virtual School Program to reflect the correct amount of 8(g) funds allocated.	\$0	\$107,519	0
19 - 661	Other Ed. /Special Schools	Office of Student Financial Assistance	This is the additional amount of State General Fund needed to pay for the TOPS tuition program. The projection assumes a growth of approximately 1,300 students in the program for FY 06 and this additional funding is needed to ensure full funding for the program. Additional funding has been added because a tuition increase has been approved by the management boards and the legislature for FY 06.	\$4,147,928	\$4,147,928	0
19 - 661	Other Ed. /Special Schools	Office of Student Financial Assistance	Provides additional Tuition Opportunity Program for Students (TOPS) funding necessitated by the three percent tuition increase in most higher education institutions, a revised projection of at least 160 new awards, and an adjustment to address the prior award years that are paid from the budgeted year due to retroactive payments to eligible students. The number of TOPS recipients is estimated to be 42,567 for FY 05 -06.	\$4,612,354	\$4,612,354	0
19 - 661	Other Ed. /Special Schools	Office of Student Financial Assistance	Provides additional support for the earnings enhancements of participants accounts in the Student Tuition Assistance and Revenue Trust (START) Program Savings Enhancement Fund.	\$300,000	\$300,000	0
19 - 661	Other Ed. /Special Schools	Office of Student Financial Assistance	This amendment provides funding for the Student Transcript System (STS) which the Office of Student Financial Assistance uses to calculate high school graduates cumulative grade point averages for the Tuition Opportunity Program for Students (TOPS) core curriculum.	\$150,000	\$150,000	0
19 - 661	Other Ed. /Special Schools	Office of Student Financial Assistance	This amendment provides funding that would allow students to receive the Tuition Opportunity Program for Student (TOPS) Tech award while still in high school in the event SB 234 passes and is enacted.	\$1,000,000	\$1,000,000	0



# MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 662	Other Ed. /Special Schools	Louisiana Educational Television Authority	This enhancement represents additional funding for utilities because of increased electricity usage related to the digital conversion project. For the foreseeable future, the agency will have to operate both analog and digital broadcast equipment which increases energy consumption. Over the past five years, the agency has experienced an approximate 12% increase in utility cost annually primarily because of fuel surcharges imposed by the utility company. Further, the agency expects these costs to continue to increase for the foreseeable future because energy costs are continuing to rise.	\$96,853	\$96,853	0
19 - 662	Other Ed. /Special Schools	Louisiana Educational Television Authority	This enhancement represents additional maintenance requirements on equipment purchased on behalf of The Football Network. The Football Network is a failed cooperative endeavor between the state and a private company to provide televised football coverage. Under the present agreement, the state purchased approximately \$2 million of studio equipment to help TFN begin operations. Since the network presently is in arrears to the state, the agency has begun using some of the equipment for ordinary operations. The original cooperative endeavor agreement called for the agency to maintain the equipment. Since that agreement has not been canceled, according to the agency, the state has to continue to maintain the equipment or face possible legal action from TFN.	\$30,000	\$30,000	0
19 - 666	Other Ed. /Special Schools	Board of Elementary and Secondary Education	An increase to reflect the MOF available for 8(g) for FY 05-06. The total amount available for FY 06 is \$35,174,029.	\$0	\$160,828	0
19 - 671	Higher Education	Board of Regents	This enhancement represents additional funding for the Louisiana Optical Network Initiative (LONI). This network is a multi-year project designed to better electronically connect institutions with each other and help make them more competitive.	\$457,821	\$457,821	0
19 - 671	Higher Education	Board of Regents	This enhancement represents additional funding for converting BOR's e-mail system to one that is compatible with the Division of Administration's e-mail system.	\$17,808	\$17,808	0
19 - 671	Higher Education	Board of Regents	Provides additional funding in the Board of Regents budget from the Higher Education Initiatives Fund for higher education performance and community and technical college growth.	\$0	\$4,000,000	0
19 - 671	Higher Education	Board of Regents	This amendment adds five T.O. positions within the BOR for the La. Optical Network Initiative. Funding is included in the BOR base budget.	\$0	\$0	5
19 - 671	Higher Education	Board of Regents	This amendment provides nonrecurring funding from the Higher Education Initiatives Fund for endowed chairs and professorships.	\$0	\$9,300,000	0
19 - 671	Higher Education	Board of Regents	Provides additional funding to the BOR for Health Care Workforce Development.	\$3,000,000	\$3,000,000	0
19 - 671	Higher Education	Board of Regents	Provides additional funding to the BOR for a "fund flow analysis" of the LSU Health Sciences Center.	\$300,000	\$300,000	0
19 - 671	Higher Education	Board of Regents	Provides additional Self-Generated Revenue to the Board of Regents for agencies that are interested in connecting to the Louisiana Optical Network Initiative.	\$0	\$200,000	0
19 - 671	Higher Education	Board of Regents	Provides additional funding for the Rapides Learning Center.	\$0	\$10,000	0
19 - 671	Higher Education	Board of Regents	Provides funding to study the Louisiana Delta Learning Center.	\$25,000	\$25,000	0
19 - 671	Higher Education	Board of Regents	Provides funding for the Jefferson West Learning Center in Marrero.	\$400,000	\$400,000	0
19 - 674	Higher Education	LUMCON	This amendment provides one-half of necessary funding to LUMCON for merit increases, group insurance and retirement costs.	\$17,704	\$17,704	0

# **MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 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	Dept. of Education	State Activities	Funding in the amount of \$20 million SGF has been added to the Department of Education's budget for LA4 for FY 06. Approximately \$556,000 of that amount has been moved to the State Activities budget for administration and will be used among 3 programs within the agency. An additional 2 T.O. are provided to assist with management of the expanded LA4 program. The remaining \$19.44 million is provided for LA4 services.	\$556,101	\$491,150	2
19 - 678	Dept. of Education	State Activities	SGF is provided for two new assessment programs that will be implemented in FY 06 and for 2 positions. The English Language Development Test is aligned to Louisiana's English language development standards, and measures both academic and social language. For FY 06 a contractor will develop and produce test materials and package and ship all materials to the LEAs. The cost associated is \$586,945 for FY 06. The Online Diagnostic Test will target student's mastery of the state's Grade Level Expectations. The online tests will help students to better prepare for the LEAP and iLEAP tests. The initial development of the online tests at grades 4 and 8 is estimated to cost \$300,000 for FY 06. Two positions are provided to assist with the development and implementation of 3 new assessment programs (one will be funded with budgeted federal funds) and ongoing assessment programs. The cost for the 2 positions is \$113,055. <u>The \$1 million provided is part of the Department of Education's realignment component and was taken from within the DOE; the funds provided for this program are not additional SGF.</u>	\$678,249	\$678,249	2
19 - 678	Dept. of Education	State Activities	Annualization of BA-7 funding from the U.S. Department of Labor through the Office of the Governor for WorkKeys assessments. These funds will be used for adult literacy initiatives. The monies are from a federal Workforce Investment Act grant.	\$0	\$375,000	0
19 - 678	Dept. of Education	State Activities	Increase in federal funding for the administrative portion of the community learning centers after school tutoring grants. The total amount budgeted for FY 06 is \$1,208,423.	\$0	\$561,215	0
19 - 678	Dept. of Education	State Activities	Annualization of BA-7 funding for the Wallace Foundation Grant from the Office of the Governor for LaLEAD. The total amount of the grant is intended to be funded for 3 years at \$1.2 million dependent upon performance. The amount provided to the Department of Education in the current FY is \$82,700. Approximately \$133,500 will be provided in FY 07 and \$50,800 will be provided in FY 08. The grant funds will be used as part of an educator recruitment program. This BA-7 was approved at the February JLCB meeting.	\$0	\$133,500	1
19 - 678	Dept. of Education	State Activities	IAT authority is increased to receive revenue generated through a Federal Indirect Cost rate of 14.6%. The cost rate increased from 12.1% to 14.6% and federal fund expenditures are estimated to increase by \$10 million for FY 06. These factors account for the increased revenue. The Department estimates a \$1.3 million deficit in retiree group benefits. The revenue generated will be used to pay the group benefit costs.	\$0	\$1,123,857	0
19 - 678	Dept. of Education	State Activities	Increase T.O. by 1 position in the Office of Quality Educators to administer, provide technical assistance, accountability and monitor 30 new schools approved for the Teacher Advancement Program (TAP) in addition to 6 existing TAP schools.	\$0	\$0	1
19 - 678	Dept. of Education	State Activities	SGF funding through IAT and 2 T.O. are provided for the Office of Management and Finance from the Board of Regents to provide value-added assessment of teacher education programs in Louisiana.	\$0	\$130,000	2
19 - 681	Dept. of Education	Subgrantee Assistance	Adjustment in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference (May 2005). The Education Excellence Fund is a special fund established within the Millennium Trust Fund. The treasurer credits to the Education Excellence Fund one-third of the Tobacco Settlement Funds and the investment earnings from the Settlement Agreement proceeds deposited into the Millennium Trust Fund each year. The total amount budgeted through Subgrantee Assistance for FY 06 is \$13,277,530.	\$0	\$2,751,950	0
19 - 681	Dept. of Education	Subgrantee Assistance	Increase in SGF for the LA4 program. The total amount of funding for FY 06 is approximately \$69 million broken out as follows: SGF - \$38 million, TANF - \$17 million, 8(g) - \$14,075,828. This increase is expected to serve 9,961 children for the 6 hour portion of the day and 2,843 children in the 4 hour before and after care portion of the day.	\$19,443,899	\$19,443,899	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the National Board Certified Teachers program. Teachers that successfully complete the National Board certification are rewarded by statute with an annual supplement of \$5,000. School boards will be reimbursed for these expenditures subject to the appropriation of funds. Currently, there are 337 nationally certified teachers in Louisiana in FY 04-05. The Department projects that 579 will qualify in FY 05-06. The total budget for this program in FY 06 is \$2,895,000.	\$1,210,000	\$1,210,000	0

## MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 681	Dept. of Education	Subgrantee Assistance	Increase in SGF provided to fund the Type 2 Charter Schools for a projected 3,705 students for FY 05-06. The amendment increases funding for an additional 290 students. The total amount budgeted for FY 05-06 is \$24,530,354.	\$2,276,822	\$2,276,822	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided in the School and Community Support Program for the Urban Support Agency to provide after school tutoring. The Urban Community Support project achieves to strengthen the academic levels and cultural achievement of inner-city youth. The total amount budgeted for FY 05-06 is \$75,000.	\$20,000	\$20,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	SGF is provided for the St. Landry Community Services, Inc. Educational Program with the St. Landry Parish School System.	\$125,000	\$125,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the National School Psychology Certification Board program. School psychologists that successfully complete the National Board certification are rewarded by statute with an annual supplement of \$5,000 for FY 05-06. The stipend amount for FY 04-05 was \$2,500. School boards will be reimbursed for these expenditures subject to the appropriation of funds. Currently, there are 167 nationally certified psychologists in Louisiana in FY 04-05. The Department projects that 168 will qualify for the stipend in FY 06. The total amount budgeted for school psychologist stipends in FY 06 is \$840,000.	\$422,500	\$422,500	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the National Board Certified Counselors program. School counselors that successfully complete the National Board certification are rewarded by statute with an annual supplement of \$5,000. School boards will be reimbursed for these expenditures subject to the appropriation of funds. Currently, there are 225 nationally certified counselors in Louisiana in FY 04-05. The Department projects that 250 will be eligible for stipends in FY 05-06. The total budget for this program in FY 05 is \$1,250,000.	\$125,000	\$125,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Funding is provided to the Office of School and Community Support for the Chartwell Center's Summer Institute on children with autism and related disorders.	\$71,000	\$71,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Funding is provided for the Excelsior Christian School in Ouachita Parish.	\$50,000	\$50,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Funding is provided to the Office of School and Community Support for the Youth Academy for Leadership Education (YALE).	\$50,000	\$50,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF provided for Jobs for LA Graduates. The 8(g) IAT funds from BESE are being non-recurred. The program provides services to at-risk youth in high school, including 12 months of post-graduation follow up services to aid the participant in pursuing post secondary education and/or provide work-based learning experiences to aid the participant to enter the workforce. The program is budgeted \$950,000 SGF for FY 06.	\$500,000	\$160,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	A one-time salary supplement of \$530 plus retirement is provided for certain certificated personnel. Act 138 of the 2005 Regular Session, the Supplemental Appropriation Bill, provides for a \$12.5 million appropriation from the Teacher Educational Aid for Children (TEACH) Fund which will be effective for FY 06. Approximately \$11.9 million will be distributed to 36 local school districts that will not receive additional funding through the FY 06 Minimum Foundation Program formula to provide a pay raise. The remaining funds will be distributed through and IAT to the Lab schools, the Type 2 Charter Schools, the BESE/Special Schools, the Recovery School District, and the Department of Corrections.	\$0	\$12,500,000	0
19 - 682	Dept. of Education	Recovery School District	Adjustment to reflect the change to the Minimum Foundation Program (MFP) to include the Recovery School District in the formula and the addition of 4 new schools. The funding is being transferred from the MFP formula. Currently the Recovery School District has \$250,000 in SGF funding for the administration of the district and \$741,388 for the education of the students at the Capdau School. The SGF portion related to education is reduced due to the Recovery School District being placed in the MFP and the funding being transferred from the formula.	(\$741,388)	\$9,082,950	0
19 - 682	Dept. of Education	Recovery School District	A one-time salary supplement of \$530 plus retirement is provided for certain certificated personnel. Act 138 of the 2005 Regular Session, the Supplemental Appropriation Bill, provides for a \$12.5 million appropriation from the Teacher Educational Aid for Children (TEACH) Fund which will be effective for FY 06. The portion attributable to the Recovery School District will be distributed through an IAT from Subgrantee Assistance.	\$0	\$12,285	0

# **MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET**

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 695	Dept. of Education	Minimum Foundation Program	Additional SGF is appropriated for allocation to the local school districts to be accounted for through the Minimum Foundation Program Formula. The increase in funds results from the 2.75% normal growth of the Minimum Foundation Program. Approximately \$376,000 of the increase is attributed to the LSU Lab School and the SU Lab School. Means of finance substitutions between SGF and statutory dedications were made due to projections of funding for the SELF Fund and the Lottery Fund. The total amount of funding to be distributed to the school districts for FY 05 is \$2,624,350,830. Per the MFP resolution adopted June 16, 2005, the projected amount to be distributed to the school districts for FY 06 is \$2,675,938,402, resulting in an increased distribution amount of \$51,377,299. Approximately \$36.5 million will be used to provide certificated teacher pay raises and pay the associated retirement contribution.	\$62,129,757	\$60,872,764	0
19 - 697	Dept. of Education	Nonpublic Education	Adjustment in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference (May 2005). The Education Excellence Fund is a special fund established within the Millennium Trust Fund. The treasurer credits to the Education Excellence Fund one-third of the Tobacco Settlement Funds and the investment earnings from the Settlement Agreement proceeds deposited into the Millennium Trust Fund each year. The total amount budgeted for Nonpublic Education for FY 06 is \$2,413,380.	\$0	\$486,442	0
19 - 699	Dept. of Education	Special School District	Funding is provided to the Instruction Program for personnel and supplies to cover increased needs at Ruston and Leesville Developmental Centers and Dixon Correctional Institute. The student population is estimated to increase at each of these facilities; thus, the need for additional teaching staff and supplies.	\$398,943	\$398,943	0
19 - 699	Dept. of Education	Special School District	Funding and an additional 6 T.O. are provided for educational services to students in both private secure care facilities and private residential facilities approved by the Office of Youth Development. The funding will provide for professional and support staff and supplies. The additional staff are needed to implement the educational services suggested by the juvenile justice reform.	\$250,000	\$250,000	6
19 - 699	Dept. of Education	Special School District	A one-time salary supplement of \$530 plus retirement is provided for certain certificated personnel. Act 138 of the 2005 Regular Session, the Supplemental Appropriation Bill, provides for a \$12.5 million appropriation from the Teacher Educational Aid for Children (TEACH) Fund which will be effective for FY 06. The portion attributable to Special School District # 1 will be distributed through an IAT from Subgrantee Assistance.	\$0	\$72,484	0
<b>Major Enhancements</b>			<b>Dept. of Education</b>	<b>\$111,140,097</b>	<b>\$289,169,297</b>	<b>23</b>
20 - 451	Other Requirements	Sheriffs' Housing of State Inmates	Provides an additional \$4.3 million in state general funds to incarcerate state inmates in local jails. This is an increase to other charges to meet FY 06 needs based on projection model, as of January 12, 2005. This will provide for an average of 18,203 state inmates housed per day. This adjustment brings SHSI budget to \$156.1 million for FY 06 (from \$151.8 million for FY 05).	\$4,322,579	\$4,322,579	0
20 - 906	Other Requirements	District Attorneys & Assistant District Attorney	Enhancement for retirement cost of \$1.1 million, assuming 6% employer retirement contribution rate and adjusted for attrition.	\$909,400	\$909,400	0
20 - 906	Other Requirements	District Attorneys & Assistant District Attorney	Enhancement for 9 additional assistant district attorneys as recommended by the Governor's Advisory and Review Commission on District Attorneys and authorized in SB 320 of the 2005 Regular Session (Act 311). The proposed legislation is effective 8/15/05; therefore, funding for FY 05-06 is for 10.5 months.  Currently, there are 542 statutorily authorized Assistant District Attorneys. The law provides that the state shall fund the assistant district attorneys at the rate of \$30,000 plus Medicare (1.45%) and retirement (6%) requirements (approximately \$2,235 a year). Raising the total number of statutorily authorized assistant district attorneys by 9, State General Fund expenditures will increase by \$290,115 (9 x \$32,235).	\$254,000	\$254,000	0
20 - 945	Other Requirements	State Aid to Local Government	Miscellaneous state aid to local governments over current year amount.	\$7,725,510	\$7,795,510	0
<b>Major Enhancements</b>			<b>Other Requirements</b>	<b>\$13,211,489</b>	<b>\$13,281,489</b>	<b>0</b>

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
			MAJOR ENHANCEMENTS TO ACT 16 OF 2005	\$290,581,769	\$923,472,982	314

## MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
01 - 113	Executive	Workforce Commission	Elimination of funding from the Department of Social Services (TANF) which provided basic and technical skills training for low-income parents. The Workforce Commission has expended \$28,423,033 of TANF funds for this purpose since first receiving these funds in FY 01. These funds have been transferred to vocational-technical schools across the state either for tuition services or upgrade services for short term training. These funds are not available for FY 06.	\$0	(\$1,530,000)	0
01 - 113	Executive	Workforce Commission	Elimination of funding provided by the Workforce Investment Act Incentive Grant which was provided by the U.S. Department of Labor. The grant expires on June 30, 2005. The Workforce Commission received approximately \$4 million in grant funds over a two fiscal year period for continuation of the workaday Initiative, adult learning, and industry based certifications.	\$0	(\$2,708,899)	0
			Major Reductions Executive	\$0	(\$4,238,899)	0
04 - 139	State	State	Removal of non-recurring election expenses.	(\$5,473,435)	(\$5,473,435)	0
04 - 139	State	State	Non-recurring adjustment for removal of the final payment which provided for acquisition of new voting machines.	(\$600,000)	(\$600,000)	0
04 - 139	State	State	Reduce software licensing and information technology expenditures.	(\$112,324)	(\$112,324)	0
04 - 146	Lt. Governor	Office of Lieutenant Governor	Eliminates funding for the Term Civil Rights History Project. (Special Legislative Project)	(\$75,000)	(\$75,000)	0
04 - 146	Lt. Governor	Office of Lieutenant Governor	Eliminates \$1.0 million in federal funds and matching State General Funds in the amount of \$29,381 for the Louisiana Literacy Grant Program. This grant was awarded to the Department of Education. Prior year actual expenditures as reflected in the budget request document shows that only \$24,674 was spent in federal funds for this activity.	(\$29,381)	(\$1,029,381)	0
04 - 160	Agriculture	Agriculture and Forestry	Eliminate duplicate funding for bond payment of \$12 million, which is included in the Louisiana Agricultural Finance Authority (LAFA) fund and the Boll Weevil Eradication Fund. The Boll Weevil Eradication Fund for FY 04-05 was appropriated \$24 million to pay \$12 million in bond payments; therefore, for FY 05-06 the proposed budget is reduced by \$12 million.	\$0	(\$12,357,560)	0
			The Boll Weevil Eradication fund for boll weevil operations (R.S. 3:1615) for FY 05-06 has a recommended budget authority of \$11,352,968. The LAFA fund for debt service (R.S. 3:277 and R.S. 27:392 A.4.) for FY 05-06 has a recommended budget authority of \$12,000,000.			
04 - 160	Agriculture	Agriculture and Forestry	Reduction of funding within the Management and Finance program in operating expenses (travel and supplies) per the Department's request. Fees and Self-Generated revenues within the Office of Management and Finance program are derived from miscellaneous insurance, rental space, and other reimbursements.	\$0	(\$379,978)	0
04 - 160	Agriculture	Agriculture and Forestry	Reduction in the Petroleum & Petroleum Products Fund due to projected decline in collections. In the Office of Management and Finance, State General Funds are being increased to replace the declining Petroleum & Petroleum Products Funding, which impacts salaries.	\$100,503	(\$179,049)	0
04 - 160	Agriculture	Agriculture and Forestry	Reduction of funding within the Management and Finance program in miscellaneous other operating services for vehicle repairs and warehouse storage rental for food distribution due to projected decreases in expenses following the construction of warehouses.	(\$204,942)	(\$204,942)	0

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
04 - 160	Agriculture	Agriculture and Forestry	Non-recur \$1 million in funding in the Formosan Termite Initiative Fund (Agricultural and Environmental Sciences program). The Formosan Termite Initiative Fund was funded in FY 04-05 with a surplus fund balance as of July 1, 2003.  An amendment to HB 1 of the 2005 Regular Session added \$243,145 in State General Fund to the Agricultural and Environmental Sciences Program for operational expenses related to the treatment of Formosan termites.	\$243,145	(\$768,405)	0
04 - 160	Agriculture	Agriculture and Forestry	Reduction of funding within Animal Health program in operating expenses and other charges for such activities as miscellaneous attorney fees, automotive maintenance of property and equipment, and third party leases. The reductions are based upon prior year actual expenditures.	(\$219,949)	(\$219,949)	0
04 - 160	Agriculture	Agriculture and Forestry	In the Agro-Consumer Services program, a reduction in the Petroleum & Petroleum Products Fund, Weights and Measures Fund, and Self-generated Revenues due to projected decline in collections. Fees and Self-Generated revenues within the Agro-Consumer Services program are derived from funds collected from assessments on sales of milk and dairy products and funds collected from contract cotton buyers in Louisiana.	\$0	(\$555,327)	0
04 - 165	Insurance	Insurance	Non-recur fees and self generated funding in FY 04/05 to develop and implement a Disaster recovery plan in order to ensure that necessary applications supporting the DOI operations can be restored within a 24 hour period in the event of a disaster. By June 30, the DOI will have completed a written recovery plan regarding mission critical information technology systems. The source of these funds is general fees and assessments generated by the Department of Insurance.	\$0	(\$150,000)	0
			Major Reductions Insurance	(\$6,371,383)	(\$22,105,350)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$1,850,000 in state general funds, for one-time funding provided to local community development and sports initiatives. These items were listed as line item appropriations in HB 1 of the 2004 Regular Session.  There are 31 of these items funded through DED in the current year and a list may be obtained from the LFO.	(\$1,850,000)	(\$1,850,000)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$509,165 in state general funds resulting from the DOA 1.75% discretionary budget reduction. This reduction included 23 items in DED’s budget at various percentages. A list of the items with reduction amounts can be obtained from the LFO.	(\$509,165)	(\$509,165)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$3.5 million in statutory dedicated revenue for funding to Northrop Grumman to modernize the Avondale Shipyard. A total of \$7 million was appropriated in FY 05 due to FY 04 funding not being utilized during that fiscal year. Therefore, half of the funding is being reduced.  Under this proposal the state will provide \$39 million for four 300-ton heavy-duty cranes on rails, eight smaller cranes and a variety of equipment to furnish a new steel-cutting assembly line. The Economic Development Department will budget \$3.5 million per year for the next 20 years to pay off bonds backing the project, for a total cost of \$70 million including interest.	\$0	(\$3,500,000)	0

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 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 Business Development	Reduction of \$1,182,000 in self-generated revenue due to a loan guarantee for Alliance Compressors maturing.  The state had an obligation of \$1,182,000 in the form of a loan guarantee for Alliance Compressors. The loan has been paid in full and the state is free from its obligation. The Department's self-generated revenues are to be reduced by an amount equal to the loan guarantee. These self-generated revenues are from the Louisiana Economic Development Fund.	\$0	(\$1,182,000)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$150,000 in federal funds resulting from a federal grant maturing. The federal grant was for the Economic Development Authority to study the cluster approach outside of the New Orleans and Baton Rouge areas.	\$0	(\$150,000)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$185,396 in statutorily dedicated revenue from the Small Business Surety Bonding Fund, for the Small Business Bonding program. This reduction is a direct result of the cash flow projection for the upcoming fiscal year. In FY 05 the program received \$1.2 million.  Louisiana Economic Development’s Small Business Bonding Assistance Program aids certified small and emerging businesses in reaching the bonding capacity required for specific projects. BAP helps businesses acquire quality bid, performance and payment bonds from surety companies at reasonable rates. When bonding assistance is approved by the surety, BAP provides collateral to the surety in an amount of up to 25 percent of the base contract amount, or \$200,000, whichever is less. Bond premium rates to program participants are currently at 3% on the first \$100,000; 2% on the next \$100,000, and tiered down from there on the remaining balance.	\$0	(\$185,396)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$296,055 in state general funds for the UNO Avondale Tech Center Project. The reduction is necessary to reflect the amount needed to fulfill the requirements of the contract. The amount budgeted for FY 06 is \$4,366,470.	(\$296,055)	(\$296,055)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$131,835 in state general funds for the three wet lab facilities in Shreveport, Baton Rouge and New Orleans. The reduction in funding reflects the anticipated needs of the facilities.  A wet lab is a business incubator that comes equipped to conduct research and development, which allows start-up companies to manufacture on a small scale. The incubator allows multiple companies to share high-cost facilities and equipment they would be unlikely to be able to afford on their own, allowing the businesses to build capital and establish market share before moving on to large-scale production.	(\$131,835)	(\$131,835)	0
Major Reductions Economic Development				(\$2,787,055)	(\$7,804,451)	0
06 - 262	Culture, Recreation & Tourism	Office of the State Library of Louisiana	Reduction of funding was taken from Other Charges for the Book Festival. According to the agency, this reduction can be taken because the agency will be soliciting funding through private donations and grants.	(\$49,603)	(\$49,603)	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Eliminates funding for beach cleanup for the Village of Grand Isle.	(\$50,000)	(\$50,000)	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding in the amount of \$175,000 for the operating expenses of the Alexandria Zoo. This is a reduction of \$95,000, from the \$270,000, which was appropriated in FY 04-05.	(\$95,000)	(\$95,000)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Eliminates funding for the Blue Grass Festival in West Carroll Parish.	(\$15,000)	(\$15,000)	0



MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Eliminates funding for the New Orleans Jazz Orchestra/Jazz at Lincoln Center.	(\$50,000)	(\$50,000)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Eliminates funding for the Foundation for the Arts, Music, and Education.	(\$100,000)	(\$100,000)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Funding is being transferred from the Board of Regents for the Louisiana Endowment for the Humanities and is being reduced by \$55,552. Total funding for FY 05-06 is \$1,587,200.	(\$55,552)	(\$55,552)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding for the tourism and hospitality initiative at the University of New Orleans.	(\$70,000)	(\$70,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding for the “Exhibition to Arts Space” at West Edge.	(\$5,000)	(\$5,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding for the FLW Open Championship Fishing Tournament in Monroe.	(\$25,000)	(\$25,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding of the host fee for a CITGO Bassmaster Fishing Tournament that is currently being considered for Ouachita Parish.	(\$25,000)	(\$25,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates Interagency funding for the development and design of the Louisiana Great Gulf Coast Birding Trail through the National Scenic Byways Program.	(\$127,600)	(\$127,600)	0
06 - XXX	Culture, Recreation & Tourism	Various Agencies	Reduction in funding and 17 positions due to personnel reductions. A Senate Finance Committee amendment restored 1 position in the Office of Cultural Development and 3 positions in the Office of State Parks.	(\$122,479)	(\$122,479)	(13)
06 - XXX	Culture, Recreation & Tourism	Various Agencies	Reduction of State General Fund due to a 3.5% reduction in SGF for the Department. Agencies that were reduced were the Office of State Parks (\$756,463) and the Office of Cultural Development (\$38,610).	(\$795,073)	(\$795,073)	0
Major Reductions			Culture, Recreation & Tourism	(\$1,585,307)	(\$1,585,307)	(13)
07 -	Transportation and Development	ALL	Due to a reduction in TTF-R available to DOTD, the department’s budget is reduced by \$9 million in five (5) separate programs across the agency. These reductions are taken in salaries and related benefits (through the reduction of 74 positions), operating services, supplies, and other charges. The total amounts reduced in each program is as follows: District Operations \$5,411,000 (T.O. reduced by 57) Highways \$2,156,000 (T.O. reduced by 6) Mgt. & Finance \$1,056,000 (T.O. reduced by 5) Water Resources \$165,000 (T.O. reduced by 3) Planning and Prog. \$212,000 (T.O. reduced by 2) CCCD \$0 (T.O. reduced by 1)	\$0	(\$9,000,000)	(74)
Major Reductions			Transportation and Development	\$0	(\$9,000,000)	(74)

# MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
08 -	DPS&C/Corrections	Corrections - Agency Wide	Reduction in supplies due to decrease (about 25%) in Self-Generated Revenue from telephone commissions: Corrections-Administration (\$150,000), C. Paul Phelps Correctional Center (\$45,604), Louisiana State Penitentiary (\$270,855), Avoyelles Correctional Center (\$81,559), Louisiana Correctional Institute for Women (\$47,726), Dixon Correctional Institute (\$77,952), Dabadie Correctional Center (\$26,512), Hunt Correctional Center (\$113,744), Wade Correctional Center (\$92,269), and Washington Correctional Center (\$60,027).	\$0	(\$966,248)	0
08 -	DPS&C/Corrections	Corrections - Agency wide	Reduction of positions and funding as a result of ACT 194 of the 2004 Regular Session. The Act requires abolition of positions vacated by early retirement.  Administration - \$56,888 and 1 position Phelps Correctional Center - \$53,912 and 1 position Louisiana State Penitentiary - \$133,081 and 5 positions Avoyelles Correctional Center - \$35,378 and 2 positions Louisiana Correctional Center for Women - \$56,637 Adult Probation and Parole - \$36,381 and 1 position	(\$372,277)	(\$372,277)	(10)
08 - 400	DPS&C/Corrections	Corrections - Administration	Reduction in other charges to reflect projected expenditures for the federal Violent Offender Incarceration/Truth-In-Sentencing (VOITIS) program. The Violent Offender Incarceration and Truth-in-Sentencing (VOITIS) Incentive Formula Grant Program provides states with funding to build or expand correctional facilities and jails. The department will have \$2.5 million VOITIS budget for FY 05-06 and will use the money for the continuation of existing local projects.	\$0	(\$2,500,000)	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Reduction to LSU contract for medical and mental health services in secure facilities based on prior year expenditures.	(\$930,815)	(\$930,815)	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Reduction to National School Lunch Program as a result of reduced youth population: Swanson Correctional Center for Youth (\$45,490), Jetson Correctional Center for Youth (\$232,940), and Bridge City Correctional Center for Youth (\$37,000).  The program offers federally assisted meal reimbursement on an income-based sliding scale for public and nonpublic school students. Schools approved by the Board of Elementary and Secondary Education or residential child care facilities may apply for participation in the School Lunch Programs.	\$0	(\$315,430)	0
08 - 415	DPS&C/Corrections	Adult Probation and Parole	Elimination of 15 positions due to out sourcing of Revocation Program. The Division of Probation and Parole operates two residential Revocation Centers: Francois Alternative Center at Concordia and the Francois Alternative Center at New Orleans. The Revocation Program is a short-term (60-90 day) alternative to incarceration for technical parole and probation violators. State General Fund is used to support the revocation program in Concordia Parish, which opened in January 2004 and has a capacity of 200 participants (\$611,200). The program in Orleans Parish, which opened in August 2004 and is a collaborative effort between the department and Orleans Parish Sheriff's Office. This program also has a capacity of 200 offenders and is funded with regular Sheriffs' Housing payments.	(\$812,875)	(\$812,875)	(15)
08 - 415	DPS&C/Corrections	Adult Probation and Parole	Substitution of State General Fund for 10 positions and reduction of 7 positions due to projected reduction (one-time carry forward funding in FY 05) in Probation and Parole Self-Generated Revenue. The funding (SGR) was tied to seventeen positions, but SGF was then increased to provide for 7 needed positions.	\$487,693	(\$302,689)	(7)
08 - 419	DPS&C/Public Safety	Office of State Police	Non-recurring funding for debt payment for statewide communications system. Decrease due to final bond payment being made in June 2005.	\$0	(\$2,445,980)	0
08 - 419	DPS&C/Public Safety	Office of State Police	Non-recurring funding for computer modifications to the sexual offender and child predator registry. Decrease is due to one time purchase of sex offender software license.	\$0	(\$450,000)	0
08 - 419	DPS&C/Public Safety	Office of State Police	Decrease due to the Office of State Police no longer receiving the "Dyed Fuel" grant from the Louisiana Department of Transportation and Development.	\$0	(\$193,288)	0

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
08 - 420	DPS&C/Public Safety	Office of Motor Vehicles	Non-recurring expenditures related to the motor vehicle reengineering project. The decrease is due to non-recurring Professional Services portions of the Next Generation Motor Vehicles project being completed. Means of Financing is Statutory Dedicated funds from the Office of Motor Vehicles Customer Service and Technology Fund.	\$0	(\$1,312,070)	0
08 - 450	DPS&C/Corrections	Adult Community-based Rehabilitation	Non-recur funding in the amount of \$300,000 in State General Funds for the Gateway Program for rehabilitation services. For FY 04-05, this money was transferred to Department of Social Services and should be budgeted to that department in future fiscal years, as it is a post-release program.	(\$300,000)	(\$300,000)	0
Major Reductions			DPS&C/Corrections	(\$1,928,274)	(\$10,901,672)	(32)
09 - 303	Health and Hospitals	Developmental Disabilities Council	Eliminates funding from the Office of Public Health (OPH) for the operation of the information/referral telephone line for the Maternal and Child Health and the Early Steps grants. Of the positions associated with this activity, one (1) position will be lost and one (1) position will be funded by federal funds.	\$0	(\$43,097)	(1)
09 - 305	Health and Hospitals	Medical Vendor Administration	Eliminates funding and 1 position under the provisions of Act 194 of R.S. 2004 due to the early retirement of an employee.	(\$15,564)	(\$31,128)	(1)
09 - 305	Health and Hospitals	Medical Vendor Administration	Decreases IAT funding from the Office of Addictive Disorders (OAD) for licensing and certification surveys, which OAD will assume responsibility. In HB-1 Original, \$40,000 was allocated to MVA for transfer to OAD, however, the program was not developed as planned and funding has been decreased.	\$0	(\$40,000)	0
09 - 306	Health and Hospitals	Medical Vendor Payments-UCC	Provides a net reduction in UCC payments to private and public providers as follows:  Public UCC Providers (\$106,805,068) Non-LSU and Private UCC Providers ( \$13,570,256) Total (\$120,375,324)	(\$38,344,063)	(\$120,375,324)	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Auxiliary	Non-recur funding that was generated through the Nursing Home UPL/IGT methodology, which is eliminated by CMS for FY 06.	\$0	(\$12,045,629)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for BA-7 #14 approved by the JLCB in 8/04 to pay Act 1 requirements for childcare. Act 1 of 2004 included language as follows: "Provided, however, that the funds appropriated herein, an amount not to exceed \$560,000 shall be utilized for services which provide for integrated childcare for children with disabilities to be accomplished through provision of direct services and through training, education, mentoring, and support of other licensed childcare providers. This was considered a one-time project.	\$0	(\$560,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur IAT from La. Special Education Center for costs associated with revenue maximization activities.	\$0	(\$135,942)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for a special legislative project for operating expenses of Metro Health.	(\$20,000)	(\$20,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for a special legislative project for the Capital City Family Health Center.	(\$200,000)	(\$200,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for a special legislative project for the Northwest Community Health Care Center.	(\$100,000)	(\$100,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for a special legislative project for the Primary Health Service Center to expand services to under-insured and uninsured individuals in need of medical care.	(\$100,000)	(\$100,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Adjustment for Act 194 of 2004 requiring the reduction of expenses and positions of employees retiring under the Act. The elimination of one of these positions (\$51,982) will result in a reduction of the program performance indicator "Percentage of investigations completed within established times frames" in the Management and Finance Program.	(\$213,663)	(\$213,663)	(4)

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 307	Health and Hospitals	Office of the Secretary	Reduces the unspent residual funds of BA-7 #180 of FY 05, which was increased by a federal grant from DHHS. The original grant totaled \$801,319 of which \$780,793 was appropriated for FY 05. This adjustment reduces the residual amount for FY 06 by \$20,496.	\$0	(\$760,297)	0
09 - 330	Health and Hospitals	Office of Mental Health (State Office)	Non-recurring IAT from the Military Department for Federal Emergency Management Agency (FEMA) funding (BA-7 approved 11/04) for mental health services (crisis counseling) provided to survivors of rain floods in eight (8) parishes in 5/04.	\$0	(\$82,940)	0
09 - 331	Health and Hospitals	Mental Health Area C	Eliminates funding for 1 position under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	\$0	(\$27,633)	(1)
09 - 332	Health and Hospitals	Mental Health Area B	Eliminates funding for 2 positions under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	(\$77,202)	(\$77,202)	(2)
09 - 333	Health and Hospitals	Mental Area A	Eliminates funding for 1 position under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	\$0	(\$24,336)	(1)
09 - 340	Health and Hospitals	OCDD	Eliminates funding for 14 positions under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	\$0	(\$538,075)	(14)
09 - 351	Health and Hospitals	Office for Addictive Disorders	Non-recurring legislative project (Excelth Inc./Infinity Network of New Orleans, Inc.)	(\$75,000)	(\$75,000)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Eliminates funding for 2 positions under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	\$0	(\$82,678)	(2)
Major Reductions			Health and Hospitals	(\$39,145,492)	(\$135,532,944)	(26)
10 - 355	Social Services	Office of Family Support	Eliminates funding for the fraud enhancement projects funded by the Fraud Detection Fund due to completion.	\$0	(\$1,344,500)	0
10 - 355	Social Services	Office of Family Support	Reduces payments for the TANF/FITAP cash assistance payments. Based on current projections of 13,750 for FITAP cases and 5,735 Kinship Care cases, an estimated \$61.5M will be required for FY 06. The FY 05 budget is \$65.5M with average payments of \$200 per month for FITAP and \$414 per month for Kinship Care.	\$0	(\$759,000)	0
10 - 355	Social Services	Office of Family Support	Reduces operating services and other charges to reflect projected expenditures.	(\$564,024)	(\$564,024)	0
10 - 355	Social Services	Office of Family Support	Reduction in funding for personal services.	(\$2,307,524)	(\$4,615,048)	(103)
10 - 355	Social Services	Office of Family Support	Eliminates funding for 1 position under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	(\$25,133)	(\$50,267)	(1)
10 - 357	Social Services	Office of the Secretary	Accessible Webased Activity and Reporting Environment. AWARE replaced the BRIS system in the Office of LA Rehabilitation Services (LRS). It is a mainframe application software package implemented to eliminate manual task within LRS.	\$0	(\$600,000)	0
10 - 357	Social Services	Office of the Secretary	Reduces operating services and other charges to reflect projected expenditures.	(\$179,691)	(\$179,691)	0
10 - 370	Social Services	Office of the Community Services	Eliminates or reduces funding for the following projects:  Hope House Children’s Advocacy (\$55,000) Southwest LA Homeless Coalition (\$110,000) Thompson Thibodeaux Community Development Corp. (\$100,000)	(\$440,000)	(\$440,000)	0

# MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
10 - 370	Social Services	Office of Community Services	Reduces operating services and other charges to reflect projected expenditures.	(\$437,255)	(\$437,255)	0
10 - 374	Social Services	Rehabilitation Services	Reduces budget authority and TO for the development of a project to serve inmates pursuant to Act 403 of 2001 which relates to the early release of inmates that committed nonviolent crimes. Funding is being reduced because the project has been on hold and a contract has not been initiated to begin implementation.	\$0	(\$2,230,047)	(1)
10 - 374	Social Services	Rehabilitation Services	Reduces operating services and other charges to reflect projected expenditures.	(\$358,657)	(\$358,657)	0
10 - 374	Social Services	Rehabilitation Services	Eliminates funding for 1 position under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	(\$10,479)	(\$49,198)	(1)
		<b>Major Reductions</b>	<b>Social Services</b>	<b>(\$4,322,763)</b>	<b>(\$11,627,687)</b>	<b>(106)</b>
11 - 435	Natural Resources	Coastal Restoration and Management	Reduction in non-recurring carry forwards for coastal restoration projects. The source of the statutorily dedicated monies comes from the Wetlands Restoration and Conservation Fund.	\$0	(\$16,899,748)	0
11 - XXX	Natural Resources	Various Agencies	Reduction in funding and 7 positions due to personnel reductions. The positions are currently vacant and are in the Office of the Secretary (1), Office of Conservation (2) and Office of Mineral Resources (4).	(\$16,042)	(\$377,047)	(7)
		<b>Major Reductions</b>	<b>Natural Resources</b>	<b>(\$16,042)</b>	<b>(\$17,276,795)</b>	<b>(7)</b>
12 - 440	Revenue & Taxation	Tax Collection	Reduction of operating services expenditures including postage costs and maintenance of data processing software to reflect historical expenditures of the program.	(\$915,863)	(\$915,863)	0
12 - 440	Revenue & Taxation	Tax Collection	A reduction of \$3.3 million in state general funds due to the completion of the Integrated Tax System within the Department of Revenue. The final phase of the system will be complete by May 2005.	(\$3,302,913)	(\$3,302,913)	0
12 - 440	Revenue & Taxation	Tax Collection	Decrease in the amount of \$140,000 in statutorily dedicated funding for the Disaster Recovery Business Contingency Plan. Funding in the amount of \$190,000 remains in the budget to secure a recovery site and regular testing of the recovery site. This operation was mandated by the Office of Information Technology and was implemented through a professional service contract.	\$0	(\$140,000)	0
12 - 441	Revenue & Taxation	Tax Commission	Decrease in funding of \$34,455 in state general funds, for cost associated with the creation and maintenance of the statewide ad valorem tax assessment database for publication on the Internet. This database was created under Act 448 of the 2004 Regular Session.	(\$34,455)	(\$34,455)	0
12 - 441	Revenue & Taxation	Tax Commission	Decrease in funding of \$250,000 for cost associated with a tax assessment study. Of these funds \$150,000 was state general fund and \$100,000 was statutorily dedicated revenue.	(\$150,000)	(\$250,000)	0
		<b>Major Reductions</b>	<b>Revenue &amp; Taxation</b>	<b>(\$4,403,231)</b>	<b>(\$4,643,231)</b>	<b>0</b>

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
13 - 852	Environmental Quality	Office of Environmental Services	Eliminates the Litter Abatement Activity within this office, because it duplicates functions of the Louisiana Environmental Education Fund located in the governor’s office.	(\$200,000)	(\$200,000)	0
			Major ReductionsEnvironmental Quality	(\$200,000)	(\$200,000)	0
16 - 512	Wildlife & Fisheries	Office of the Secretary	Reduction of salaries and benefits for the elimination of an Act 194 position. The classified position eliminated was for a Wildlife Enforcement Senior Agent. Funding is from the Conservation Fund.	\$0	(\$34,811)	(1)
16 - 611	Wildlife & Fisheries	Office of Management and Finance	Reduces payments to the Division of Administrative Law (DAL) pursuant to Act 253 of the 2004 R.S. which criminalized class one violations. Class one violations have been made criminal and are now referred to district attorneys instead of the DAL. Funding is from the Conservation Fund.	\$0	(\$324,156)	0
16 - XXX	Wildlife & Fisheries	Various Agencies	Reduction in federal funding due to the completion of various projects:  \$1,500,000 National Oceanic and Atmospheric Administration Joint Enforcement Agreement \$70,000 National Oceanic and Atmospheric Administration Ponchartrain Shrimp grant \$29,233 Harvest Information project	\$0	(\$1,599,233)	0
			Major ReductionsWildlife & Fisheries	\$0	(\$1,958,200)	(1)
17 - 560	Civil Service	State Civil Service	Reduction of \$90,920 in the Office of State Civil Service as the result of a non-recurring one time funding for the Civil Service Commissioner Election that was conducted in FY 05. The reduction came from interagency transfers (\$87,264) and self-generated revenue (\$3,656).	\$0	(\$90,920)	0
17 - 561	Civil Service	Municipal Fire and Police	Non-recurring funding for legal representation and professional services contracts for various commercial development and validity documentation . Phelps Dunbar, LLP and Ergometric & Applied Personnel Research, Inc. were the two firms representing Municipal Fire and Police.	\$0	(\$36,233)	0
			Major ReductionsCivil Service	\$0	(\$127,153)	0
18 -	Retirement	Teacher’s Retirement System - Contributions	Reduces funding to estimated costs for supplemental pension cost and LSU Cooperative Extension retiree supplement. FY 06 recommended funding is \$1,281,350.	(\$470,784)	(\$470,784)	0
			Major ReductionsRetirement	(\$470,784)	(\$470,784)	0
19 - 662	Other Ed. /Special Schools	Louisiana Educational Television Authority	Represents elimination of funding for the Teleplex facility. The Teleplex facility was created to be a central location housing all New Orleans public broadcasting (television and radio) entities and was to be built through a cooperative endeavor agreement between the state and the University of New Orleans Foundation. The agreement called for the project to receive \$1 million from the state annually until FY 2018. Currently, the agreement has not been signed by the state which means that the foundation cannot get bonds issued to finance the project. Consequently, construction has not been started. The funds are not actually expended by the LETA, the agency merely acts as a flow-through agent by transferring the appropriated funds to the foundation. To date, the state has provided \$3.5 million to the project which the foundation controls.	(\$1,000,000)	(\$1,000,000)	0
19 - 666	Other Ed. /Special Schools	Board of Elementary and Secondary Education	Reduction of Charter School Loan Fund to reflect projected balance. The projected balance for FY 06 is approximately \$715,000.	\$0	(\$44,934)	0
19 - 678	Dept. of Education	State Activities	Elimination of the administrative portion of funding and 2 T.O. for the Teen Pregnancy Prevention Program. The program is being transferred to the Department of Social Services. The source of funding of the IAT is federal TANF funds.	\$0	(\$750,000)	(2)

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 681	Dept. of Education	Subgrantee Assistance	Decrease in Professional Improvement Program due to a reduced number of teachers participating in the program in the current FY and for FY 06. The total amount budgeted for FY 06 is approximately \$18.7 million. The projected number of teachers receiving salary increments for FY 06 is 11,500. <u>There is a total decrease of \$2.6 million SGF to the program, but approximately \$2 million of the decrease has been added to various programs in the DOE as part of the realignment component.</u>	(\$2,631,932)	(\$2,631,932)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Reduction of funds for the Louisiana Initiative for Education. The funds are provided to conduct analysis on the cost of providing a certified teacher in every classroom in the Louisiana Delta Region. There is \$50,000 budgeted for FY 05-06.	(\$25,000)	(\$25,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Non-recur funds which were used to purchase computer equipment in Orleans Parish classrooms to create computer labs at three elementary schools, one middle school, and one high school.	(\$50,000)	(\$50,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Non-recur IAT funds from the Lt. Governor’s Office for the Louisiana Literacy Corp. due to discontinuance of the program. The funding was used to provide tutorial services to students in 10 districts.	\$0	(\$680,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Non-recur SGF for various legislative projects;  (\$45,000) Project PASS and PAX 22 (\$20,000) Shady Grove Missionary Baptist Church  All funding is eliminated for the Shady Grove project. Project PASS and PAX 22 is budgeted \$125,000 for FY 05-06.	(\$65,000)	(\$65,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Non-recur pilot program to establish a baseline assessment of student’s physical fitness. SGF was provided for the establishment of a physical fitness pilot program in one school from each of the 8 Regional Service Center districts. The program was used to establish a baseline assessment of student’s physical fitness and measure their progress based on certain factors such as physical activity and nutrition. 8 schools were to be awarded approximately \$1,000 for outstanding physical fitness programs each year. The funding was used for the pilot program and the monetary awards.	(\$45,000)	(\$45,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Elimination of funding for the Teen Pregnancy Prevention Program. The program is being transferred to the Department of Social Services. The source of funding of the IAT is federal TANF funds.	\$0	(\$4,750,000)	0
19 - 682	Dept. of Education	Recovery School District	SGF has been reduced from the Recovery School District due to a 3.5% across the board reduction in SGF for the Department.	(\$35,957)	(\$35,957)	0
19 - 697	Dept. of Education	Nonpublic Education	SGF has been reduced from Nonpublic Education due to a 3.5% across the board reduction in SGF for the Department. The following amounts were reduced from each program: \$261,216 for Transportation and \$7,322 for Textbook Administration. Due to the 3.5 % reduction, the amount provided per student to transport nonpublic students will decrease by \$11 to \$296 per student and the percentage of textbook funding reimbursed for administration by the nonpublic schools will decrease by .21% to 5.71%.	(\$268,538)	(\$268,538)	0
Major Reductions Dept. of Education				(\$4,121,427)	(\$10,346,361)	(2)
20 - 966	Other Requirements		Reduction of State General Fund financing for supplemental payments to law enforcement personnel due to a decrease in the number of participants. Total expenditures for supplemental payments was \$71,376,552 for FY 05. These reductions decrease the expenditure amount for FY 06 to \$69,876,000.  Municipal Police participants decreased from 8,557 to 6,280 Firefigher participants decreased from 5,073 to 5,005 Deputy Sheriff participants decreased from 7,990 to 7,930 Constables and Justices of the Peace decreased from 830 to 790	(\$1,500,552)	(\$1,500,552)	0
Major Reductions Other Requirements				(\$1,500,552)	(\$1,500,552)	0
MAJOR REDUCTIONS TO ACT 16 OF 2005				(\$66,852,310)	(\$239,319,386)	(261)

Louisiana Legislative Fiscal Office

## **Section III**

# **BUDGETARY ISSUES**

Fiscal Year 2005/2006



## **CORRECTIONS SERVICES**

The Department of Corrections FY 05-06 budget totals \$441.3 million, a \$9.9 million increase from the prior-year existing budget amount of \$431.4 million. The majority of the State General Fund increase in Corrections was due to standard adjustments for merits, health insurance costs, and retirement rate adjustments. Other major changes in the FY 05-06 budget are as follows:

1. \$1.5 million and 53 positions for a 50-bed skilled nursing/geriatric health care unit at Wade Correctional Center, which is expected to be complete in January 2006
2. \$0.9 million and 11 positions for a new 220-bed trustee dormitory at Dixon Correctional Institute, which is expected to be complete in August 2005

Sheriffs' Housing of State Inmates (SHSI) FY 05-06 appropriation increased by \$4.4 million to \$156.2 million (to house approximately 18,000 inmates). The Department received a supplemental appropriation during the 2005 Legislative Session in the amount of \$7.4 million (from \$151.8 million to \$159.2 million for FY 04-05) for Sheriff's Housing. Over the last year, Louisiana's adult inmate population has had minimal growth and totals approximately 37,500 inmates. Roughly 18,000 inmates or 48% of the total state inmates will be housed in local jails at a rate of \$22.39 per day per inmate.

## **YOUTH SERVICES**

Youth Services' FY 05-06 budget totals \$139.4 million, a \$5.8 million increase from the prior-year existing budget amount of \$133.6 million. The major changes in the FY 05-06 budget include:

1. \$1.4 million for 20 community-based residential slots for female youth
2. \$0.7 million for additional salaries and related benefits for reclassification of correctional officers to youth care workers
3. \$0.9 million for additional community-based services for juvenile offenders
4. \$0.4 million to provide for reimbursement to Public Safety Services for facility maintenance and utilities (Youth Services has relocated to the Louisiana State Police Headquarters on Independence Boulevard.)

Office of Youth Development will receive \$56,272 from the Department of Education for one-time salary supplement for certain certificated personnel from the Teacher Educational Aid for Children Fund (TEACH) in accordance with Section 14 and Section 15 of Supplemental Bill Act 138 of the 2005 Regular Session. Subgrantee Assistance will distribute funding according to specified dollar amount as IAT. The funding will provide \$530 plus retirement benefits for 91.6 FTE certificated staff.

## **DEPARTMENT OF HEALTH AND HOSPITALS MEDICAID**

In FY 05, the Department of Health and Hospitals was initially appropriated \$5.14 billion for the Medicaid Program (includes \$6.5 million from the Nursing Home IGT). DHH received approval of BA-7s for the Medical Vendor Payments Program (MVP) to add a total of \$86.1 million (increasing the MVP budget from \$5.14 to \$5.22 billion). The major increases/decreases by BA-7s were as follows:

1. Payments to Private Providers Program: \$101.3 million increase (BA-7s of \$89.3 million comply with contingency language in Act 1 of the 2004 Regular Session, which allowed for re-basing of Nursing Home rates; and \$12.0 million transferred from Public Providers to correct a shortfall in Privates);
2. Payments to Public Providers Program: \$20.9 million decrease (BA-7s of \$12.1 million, which transferred \$12.0 million to Privates and \$100,000 to Buy-ins to programmatically realign Medicaid to match projections; and \$8.1 million as part of an MOF swap to replace IAT and Stat. Ded. with SGF and Federal funds;
3. Medicare Buy-ins & Supplements Program: \$1 million decrease (BA-7 to adjust funding to realign the program);
4. Payments for Uncompensated Care Costs Program: \$1.3 million increase (BA-7 for payments to Christus Coushatta Health Care Center per Act 138 of the 2005 Regular Session); and
5. Auxiliary Program: \$5.6 million increase (BA-7 for additional Nursing Home IGT payments that were not made in FY 04).

### **Major Changes from FY 05 Actual (Preliminary Projections)**

As provided by the General Appropriation Act of 2005 (Act 16), the Medicaid budget for FY 06 was adopted by the Legislature at a program size of \$5.6 billion (includes contingencies).

- For FY 06, the state match rate will be 29.90% (excludes UCC match rate, which is 30.21%) on Medicaid programmatic expenditures as compared to a state match of 28.81% in FY 05.

- The FY 06 appropriation (Act 16) for Medical Vendor Payments increased expenditures by \$415 million over FY 05 actual expenditures. The increased funding is allocated as follows:

- \$293.5 million increase for payments to private providers.
- \$94.9 million increase for payments to public providers.
- \$50.8 million increase for Medicare buy-ins and supplements.
- \$13.4 million decrease for payments for uncompensated care costs.

- \$10.5 million decrease for the auxiliary program.

**Major Line Item Increases for Private Providers (Preliminary actual vs. Act 16)**

- \$101.1 million increase in enhanced payments for Inpatient and Outpatient Hospital Services (Contingent on CMS approval of a hospital provider fee).
- \$53.3 million increase in payments for Inpatient Hospital Services
- \$52.6 million increase in payments for Personal Care Services (See program specific section).
- \$37.7 million increase in payments for Pharmaceutical Products and Services.
- \$22.9 million increase in payments for MR/DD Waiver (Community) Services.
- \$17.1 million increase in payments for Nursing Home Services.
- \$10.1 million increase in payments for Outpatient Hospital Services.
- \$8.9 million increase in payments for Rural Health Clinic Services.
- \$8.4 million increase in payments for Early and Periodic (EPSDT) Services
- \$8.3 million increase in payments for Emergency Ambulance Services.
- \$7.1 million increase in payments for Elderly and Disabled Waiver Services.
- \$6.8 million increase in payments for ICF/MR (MR/DD Community Home Services.
- \$5.4 million increase in payments for Federally Qualified Health Centers.
- \$4.6 million increase in payments for Physicians Services.
- \$4.4 million increase in payments for Home Health Services.
- \$3.0 million increase in payments for Program for All Inclusive Care for the Elderly.
- \$2.8 million increase in payments for Hospice Services.
- \$2.6 million increase in payments for Laboratory and X-ray Services.
- \$2.1 million increase in payments for Mental Health Inpatient Services.
- \$1.8 million increase in payments for Hemodialysis Services.
- \$1.8 million increase in payments for Adult Day Health Waiver Services.
- \$1.8 million increase in payments for Children's Choice Waiver Services.

- \$1.6 million increase in payments for Case Management Services.
- \$1.5 million increase in payments for Non-Emergency Transportation Services.
- \$0.8 million increase in payments for Certified Nurse Anesthetists Services.
- \$0.5 million increase in payments for Private Family Planning Services.
- \$0.3 million increase in payments for Adult Denture Services.

#### **Major Line Item Decreases for Private Providers (Preliminary actual vs. Act 16)**

- \$55.5 million decrease in payments for the elimination of the Upper limit Payment Methodology.
- \$14.6 million decrease in payments for Mental Rehabilitation Services.
- \$5.8 million decrease in payments for Durable Medical Equipment.

#### **Major Programmatic Specific Funding**

•\$297.2 million in total Medicaid funding is generated by a hospital provider fee by the passage of Act 182 (HB 887) of the 2005 Regular Session. The fee is expected to generate \$89.1 million in state match that will be used to collect \$208.1 million in federal funds for enhanced payments hospital providers, additional uncompensated care cost payments to non-rural, non-state hospitals, and other health care providers participating in the Medicaid Program. Implementation of the hospital provider fee is dependent upon approval of a state amendment by the Centers for Medicare and Medicaid Services (CMS). Information provided by DHH indicates that the state plan amendment was submitted to CMS in August 2005, and could be approved before the end of the current calendar year.

•\$52.6 million for payments for Personal Care Services (PCS). This is a new program that was implemented (at a projected cost of \$33.5 million) in FY 05 to satisfy the terms of an agreement between DHH and the U.S. Justice Department relative to the settlement of the Barthelemy lawsuit. The settlement acknowledges DHH's policy to expand the Medicaid Program by offering more community-based services to people that meet Medicaid criteria for nursing home care. This includes seeking necessary funding from all available sources, receiving federal approval for these expanded services and working to increase the number of private providers who offer these services. Testimony presented during the FY 04 and 05 Appropriations hearings suggested that the growth potential of the PCS program was unlimited—and could reach the \$100 million level if proper controls were not established by DHH (the preliminary allocation for FY 06 for the program will be approximately \$86.1 million). The Department believes that requiring a needs assessment for individuals seeking PC services and prior authorization before any services are received can control the program. Additionally, DHH intends to utilize the regular Medicaid income standard of \$547 per month instead of the SSI standard of \$1,641 per month in making eligibility

determinations, which should further control potential growth. The LFO recommends that DHH continue to closely monitor this new program and report to the Joint Legislative Committee on the Budget on a quarterly basis throughout FY 06.

Additional requirements to comply with the Barthelemy settlement:

- \$2.4 million was appropriated to fund an additional 74 slots in the various Medicaid Home and Community-Based Services (HCBS) Waivers to satisfy requirements relative to the provisions of the settlement that mandate the provision of HCBS as an alternative to placement of recipients in nursing homes.

### **Medicaid Outlook for FY 06**

For FY 06, the Medicaid budget is financed through major non-recurring money sources as follows:

1) Approximately \$266.5 million SGF from unappropriated fund balances in FY 05 was provided in the supplemental appropriation bill to be used as state match to collect approximately \$624.9 million federal matching funds (Act 138).

2) Approximately \$19.7 million in various fund balances were transferred to the Medical Assistance Trust Fund (MATF) to be used as state match to collect approximately \$46.2 in federal matching funds (Act 179).

3) Approximately \$21.6 million Stat. Ded. from unappropriated fund balances in the MATF (\$8.9 million from provider fees and \$12.7 million from 1.75% budget reductions) to be used as match to collect approximately \$50.6 million in federal matching funds.

DHH has expressed concern about a potential shortfall in the Payments to Private Providers Program for FY 06. Per Act 16, DHH will present additional information to the Joint Legislative Committee on the Budget no later than October 1, 2005 and monthly thereafter. DHH anticipates that the state plan amendment to impose a hospital provider fee will be approved by CMS. However, the Specialty Hospital group has publicly stated that it is their intent to challenge the legality of such fee through the courts. Should legal action cause a significant delay in the collection of the provider fee, DHH could have a cash flow problem in the latter stages of FY 06. At this time, it is not possible to project the impact of this situation.

In an attempt to prepare for the projected budget problem in FY 06 and subsequent fiscal years, the Governor established and appointed members to the Health Care Reform Panel in FY 04. The Panel is currently studying means for fundamental, long-term and systemic reform of the state's entire health care delivery system. It is the goal of this Panel to have proposed measures for reform for the Legislature to act on in the Regular Session of FY 06. Additionally, the state is faced with the enormous task of assessing the devastation in southeast Louisiana caused by Hurricane Katrina, and devising a comprehensive short-term and long-term plan to fund the rebuilding of that area and redesigning other areas of the state to accommodate the populace that has been displaced from that area.

## **Medicaid Administration**

In FY 05, Medicaid Administration (MVA) was funded at \$169.5 million and had 1,300 authorized positions. For FY 06, the legislature appropriated \$187.8 million and authorized 1,345 positions (includes 6 contingency positions that should be added by an in-house BA-7). Additional positions added for FY 06 included the following:

- 53 T.O for restructuring a portion of the Bureau of Community Supports and Services, based on recommendations of the Governor's health Care Reform Panel
- 23 T.O. restoration of proposed in the Executive Budget cuts that included a reduction of 45 T.O., primarily in eligibility staff
- 6 T.O. for the establishment and maintenance of a Direct Care Service Worker Registry (Act 306)
- 6 T.O. for the transfer of certain licensure activities from DSS (Act 483)

DHH indicates that Medicaid caseloads average more than 1,194 per eligibility worker, which is higher than any other state in the southern region. Nevertheless, with the additional positions and implementation of major administrative simplifications and efficiencies, MVA is currently able to perform federally required activities relative to Medicaid eligibility determinations, provider performance monitoring, facility certifications, fraud and abuse violations, and other compliance functions. This agency lost positions on several occasions since FY 00 at the same time that caseloads were rapidly increasing. Should the Division of Administration (DOA) impose staff reductions that impact the MVA eligibility section in FY 06, the Medicaid Program could be faced with the disallowance of Federal Financial Participation (FFP) due to MVA's inability to comply with minimal federal requirements relative to Medicaid eligibility determinations.

The U.S. Congress enacted legislation in FY 04 that will provide a prescription drug benefit for Medicare recipients beginning in January 2006. DHH will very likely be required to perform eligibility determinations for the Medicare Prescription Drug Program and will need additional funding and staff.

In addition, the Notice of Proposed Rulemaking (NPRM) for the proposed Medicaid/SCHIP Payment Error Rate Measurement (PERM) project beginning in FFY 06 (October 2005) will require 12 additional Program Integrity staff in order to meet the requirements.

The supervisory ratio in Medicaid eligibility offices is now more than 12:1 in approximately 6 locations throughout the state, which needs to be addressed. DHH will be responsible for the eligibility decision for the new LaCHOICE program and existing staff cannot reasonably assume these duties.

The LFO recommends that DHH should develop a plan to address the identified staffing issues that could impact the ability of the MVA to meet federal requirements for program performance and have such a plan ready for consideration during the FY 06 appropriations hearings.

## **FY 06 Health Care Reform Legislation for Medicaid Administration**

- Act 154 (SB 270) authorizes DHH to apply to CMS for a section 1115 waiver to provide health care coverage for uninsured persons in families below 200% of the FPL. The Act provides that all disproportionate share funding (DSH) shall be placed into a pool for the following purposes:

- \*Support for hospitals that serve a disproportionate number of Medicaid and uninsured patients;
- \*Expand the availability of primary and preventive care;
- \*Provide health insurance coverage to the uninsured; and
- \*Improve health outcomes through disease management programs.

- Act 306 (SB 271) creates a direct care workers registry within DHH. The Act authorizes the department to promulgate rules and regulations to maintain the registry, which shall include but not be limited to, defining minimum mandatory qualifications and requirements for direct care workers and functions/activities that may be performed by these workers. The provisions of the Act shall apply only to direct care workers that are compensated through state or federal funds.

- Act 483 (HB 528) transfers licensing activities from DSS to DHH for the following providers:

- \*Rural health clinics;
- \*Psychiatric residential treatment facilities;
- \*Children's respite centers;
- \*Pediatric day health care facilities;
- \*Personal care attendant services agencies;
- \*Respite care service agencies;
- \*Supervised independent living programs;
- \*Family support service agencies; and
- \*Adult day care agencies.

DHH has indicated that 6 additional employees will be required to handle the additional activities associated with licensure of the providers previously licensed by DSS. It is anticipated that the positions will be added by an in-house BA-7 prior to implementation of the transferred licensure activities.

	<b>MEDICAID FUNDING</b>	<b>FY 03-04 Actual 8/16/04</b>	<b>FY 04-05 Actual (Preliminary)* 8/16/05</b>	<b>FY 05-06 Act 16 (Preliminary)* 7/1/05</b>	<b>Change From FY 04-05</b>	<b>Percent change</b>
	<b>Private Providers</b>					
O	Adult Dentures	\$4,334,688	\$4,304,589	\$4,649,357	\$344,768	8.0%
O	Case Management	\$10,728,457	\$11,013,768	\$12,649,892	\$1,636,124	14.9%
O	Certified RN Anesthetists (CRNA's)	\$6,375,040	\$8,324,239	\$9,086,233	\$761,994	9.2%
O	Durable Medical Equipment	\$36,139,182	\$36,021,026	\$30,205,901	(\$5,815,125)	-16.1%
M	Early & Periodic Screening (EPSDT)	\$94,584,649	\$114,645,659	\$123,044,110	\$8,398,451	7.3%
M	Family Planning	\$11,147,178	\$12,151,543	\$12,626,904	\$475,361	3.9%
M	Federally Qualified Health Centers	\$9,538,226	\$11,711,231	\$17,069,800	\$5,358,569	45.8%
O	Hemodialysis	\$31,645,153	\$31,198,522	\$33,003,660	\$1,805,138	5.8%
M/O	Home Health Services	\$27,700,247	\$29,948,019	\$34,314,142	\$4,366,123	14.6%
O	Hospice (formerly in Other Providers)	\$17,008,524	\$24,636,692	\$27,438,392	\$2,801,700	N/A
M	Hospital-Inpatient Services	\$586,653,241	\$658,212,157	\$711,500,790	\$53,288,633	8.1%
M	Hospital-Outpatient Services	\$176,033,327	\$201,078,359	\$211,145,894	\$10,067,535	5.0%
O	ICF-MR (MR/DD Community Homes)	\$183,208,375	\$190,257,563	\$197,102,194	\$6,844,631	3.6%
M/O	Lab and X-Ray	\$62,827,693	\$71,547,414	\$74,194,586	\$2,647,172	3.7%
M/O	Mental Health-Inpatient Services	\$8,062,840	\$12,061,990	\$14,163,405	\$2,101,415	17.4%
O	Mental Health Rehabilitation	\$48,836,830	\$57,739,729	\$43,147,154	(\$14,592,575)	-25.3%
M	Nursing Homes (LTC Facilities)	\$561,155,138	\$624,081,039	\$641,223,309	\$17,142,270	2.7%
M	Pharmaceutical Products and Services	\$651,306,563	\$708,253,375	\$745,967,011	\$37,713,636	5.3%
O	Physicians Services	\$300,508,425	\$331,027,942	\$335,614,781	\$4,586,839	1.4%
M	Rural Health Clinics	\$18,967,662	\$20,047,057	\$28,996,083	\$8,949,026	44.6%
M	Transportation-Emergency Ambulance	\$24,732,307	\$26,282,590	\$34,570,697	\$8,288,107	31.5%
M	Transportation-Non-Emergency	\$17,724,593	\$19,685,205	\$21,191,963	\$1,506,758	7.7%
O	Waiver-Adult Day Health	\$5,694,664	\$6,719,177	\$8,499,381	\$1,780,204	26.5%
O	Waiver-Children's Choice	\$6,566,162	\$8,038,500	\$9,794,655	\$1,756,155	21.8%
O	Waiver-Elderly and Disabled	\$26,728,495	\$34,121,230	\$41,173,492	\$7,052,262	20.7%
O	Waiver-MR/DD Waiver (Community Svcs.)	\$203,500,917	\$234,144,770	\$257,078,211	\$22,933,441	9.8%
M/O	Other Private Providers (Includes UPL Pymts)	\$61,446,596	\$65,257,920	\$9,805,209	(\$55,452,711)	-85.0%
O	PCA-State Plan Amendment/ or Waiver	\$0	\$33,519,293	\$86,144,284	\$52,624,991	N/A
O	PACE	\$0	\$0	\$2,971,159	\$2,971,159	N/A
M/O	Hospital Rate Increase (contingent on Provider Fee)	\$0	\$0	\$101,147,000	\$101,147,000	N/A
	<b>Subtotal Private Providers</b>	<b>\$3,193,155,172</b>	<b>\$3,586,030,598</b>	<b>\$3,879,519,649</b>	<b>\$293,489,051</b>	<b>8.2%</b>
	MANDATORY (M), OPTIONAL (O), OR FLEXIBLE (F) PROGRAMS			*Subject to change when DHH reports as required in Act 16		
	<b>Public Providers (Dispro Excluded)</b>					
M/O	LSU/HCSO (includes Distinct Part Psych)	\$250,584,632	\$209,560,456	\$263,810,858	\$54,250,402	25.9%
M/O	LSU Medical Center (includes E.A. Conway)	\$114,668,703	\$91,056,968	\$136,826,517	\$45,769,549	50.3%
M/O	State MR/DD Centers	\$229,854,603	\$228,350,568	\$206,416,120	(\$21,934,448)	-9.6%
M	State Long Term Care Facilities	\$19,106,002	\$26,140,414	\$20,318,507	(\$5,821,907)	-22.3%
M/O	Office of Public Health	\$12,697,792	\$22,513,683	\$29,262,130	\$6,748,447	30.0%
M	Community Mental Health	\$9,916,287	\$6,824,229	\$10,842,215	\$4,017,986	58.9%
M/O	Public Psychiatric Free Standing Units	\$1,743,433	\$1,705,049	\$2,000,000	\$294,951	17.3%
M	State Education	\$10,082,748	\$10,905,256	\$18,650,345	\$7,745,089	71.0%
M/O	Other Public Providers (Inc. CAHSD)	\$2,204,429	\$1,340,000	\$5,212,903	\$3,872,903	289.0%
	<b>Subtotal Public Providers</b>	<b>\$650,858,629</b>	<b>\$598,396,623</b>	<b>\$693,339,595</b>	<b>\$94,942,972</b>	<b>15.9%</b>
	<b>Uncompensated Care Costs (Dispro)</b>					
F	LSU/HCSO (includes Villa Feliciana)	\$379,508,847	\$528,090,312	\$448,593,804	(\$79,496,508)	-15.1%
F	LSU Medical Center (includes E.A. Conway)	\$134,051,391	\$167,540,226	\$159,635,878	(\$7,904,348)	-4.7%
F	DHH Psychiatric Hospitals	\$97,026,117	\$95,684,697	\$88,256,340	(\$7,428,357)	-7.8%
F	Private Hospitals	\$58,614,607	\$62,756,083	\$144,150,180	\$81,394,097	129.7%
O	175% Payments (used as State Match)	\$352,661,386	\$0	\$0	\$0	N/A
	<b>Subtotal Uncompensated Care Costs</b>	<b>\$1,021,862,348</b>	<b>\$854,071,318</b>	<b>\$840,636,202</b>	<b>(\$13,435,116)</b>	<b>-1.6%</b>
O	Medicare Buy-In	\$116,289,337	\$142,579,374	\$193,412,229	\$50,832,855	35.7%
	<b>Auxiliary</b>					
O	Nursing Home IGT Payments	\$1,623,962	\$10,485,879	\$0	(\$10,485,879)	-100.0%
	<b>Medical Vendor Program Total</b>	<b>\$4,983,789,448</b>	<b>\$5,191,563,792</b>	<b>\$5,606,907,675</b>	<b>\$415,343,883</b>	<b>8.0%</b>
	<b>Administration</b>	<b>\$166,011,173</b>	<b>\$161,648,269</b>	<b>\$187,802,911</b>	<b>\$26,154,642</b>	<b>16.2%</b>
	<b>TOTAL MEDICAID PROGRAM</b>	<b>\$5,149,800,621</b>	<b>\$5,353,212,061</b>	<b>\$5,794,710,586</b>	<b>\$441,498,525</b>	<b>8.2%</b>
	<b>Means of Financing</b>					
	State General Fund	\$789,039,105	\$805,459,337	\$1,091,913,770	\$286,454,433	35.6%
	Interagency Transfers	\$103,957,438	\$62,982,592	\$14,057,291	(\$48,925,301)	-77.7%
	Self-generated Revenues	\$299,519,436	\$62,769,537	\$7,627,939	(\$55,141,598)	-87.8%
	Statutory Dedications	\$164,190,053	\$417,101,551	\$567,701,917	\$150,600,366	36.1%
	Interim Emergency Board	\$0	\$0	\$0	\$0	0.0%
	Federal	\$3,835,953,915	\$4,048,329,304	\$4,113,409,669	\$65,080,365	1.6%
	<b>TOTAL MOF</b>	<b>\$5,192,659,947</b>	<b>\$5,396,642,321</b>	<b>\$5,794,710,586</b>	<b>\$398,068,265</b>	<b>7.4%</b>
	<b>PROJECTED SURPLUS (DEFICIT)</b>		<b>(\$43,430,260) **</b>			
**	The Medicaid expenditure surplus for state fiscal year was \$43,430,260 (\$35.6 M in payments and \$7.9 M in Admin.). Additionally, DHH generated \$7,350,601 in federal funds in the Nursing Home IGT program that was deposited in the Medicaid Trust Fund for the Elderly. DHH estimates that up to \$15 million in match will be carried forward into FY 06 and may be used to correct unknown deficits that are a result of the damage caused by Hurricane Katrina.					



**Breakdown of the Temporary Assistance for Needy Families (TANF)  
Funding for FY 06**

Literacy

Public Pre-K Program	\$17,000,000
Private Pre-K Program	\$8,500,000
After-school Education	\$9,500,000
Truancy Assessment	\$700,000
<i>Total</i>	<i>\$35,700,000</i>

Employment

Micro Enterprise Development	\$750,000
<i>Total</i>	<i>\$750,000</i>

Family Stability

Teen Pregnancy Prevention	\$5,500,000
CASA Program	\$3,000,000
Drug Courts	\$5,000,000
<i>Total</i>	<i>\$13,500,000</i>

Other

Individual Development Accounts (IDA)	\$1,000,000
Earned Income Tax Credit (EITC)	\$315,000
Foster Care Development & Socialization	\$325,000
Abortion Alternatives Initiative	\$500,000
<i>Total</i>	<i>\$2,140,000</i>
<b><i>Grand Total</i></b>	<b><i>\$52,090,000</i></b>

## ELEMENTARY AND SECONDARY EDUCATION

Act 16 of the 2005 Regular Session contains funding for several significant elementary and secondary education initiatives. Below is a summary of the major education initiatives and their funding level.

### **Minimum Foundation Program (MFP)**

\$2.672 billion is appropriated for the FY 06 Minimum Foundation Program (MFP).

This represents an increase of approximately \$48 million over the final FY 05 MFP distribution of \$2.624 billion. SCR 125 of the 2005 Regular Session continues the provision that not less than 50% of each school district's increased state funding from implementation of Level 1 and Level 2 of the formula be used to supplement full-time staff salaries and retirement benefits. The school system may distribute the pay raise in a manner that is most beneficial to the individual needs of the school district. The MFP provides \$31.4 million for pay raises ranging from \$0 to \$1,791 with an average of \$530 per school employee. In order for each school district to receive a \$530 pay raise for certificated personnel, an additional \$12.5 million was included in the Supplemental Appropriations Bill for deposit into the TEACH Fund. Any district that was not able to provide an average pay raise of \$530 will receive a distribution from the TEACH Fund in the amount needed to make up the difference.

For purposes of calculating the MFP, the latest available data will be used. For example, The October 1 membership will be based upon the Fall 2004 Student Information System data. The local school system revenue and tax rates will be based upon information from the Annual Financial Report for FY 03-04. Net Assessed Property Values will be based upon the December 2003 Louisiana Tax Commission data. If any district's October 1 student count exceeds the previous year's audited October 1 membership by either 50 students or 1%, a mid-year's adjustment to provide additional per pupil funding shall be made for each additional student based on the final MFP allocation per pupil amount for that district as approved by BESE.

For purposes of calculating the wealth factor, a cap of 20% in the sales tax base will be used. The cap is intended to aid districts that experience temporary revenue spikes. By instituting a cap when a temporary revenue spike occurs a portion of the increased revenue will not be required to be dedicated to permanent pay raises.

### **School and District Accountability System**

- \$4.2 million for Distinguished Educators (DEs). DEs work with schools that are in corrective actions to help in providing strategies for school improvement.
- \$4.7 million for K-12 Rewards for schools exceeding performance targets.

### **High Stakes Remediation and Testing**

- \$10.1 million for High Stakes Summer School Remediation
- \$6.2 million for LEAP 21 Tutoring
- \$2.3 million for GEE 21 Summer School
- \$0.6 million for Administration
- \$16.4 million for Testing

### **TANF Initiatives**

- \$55 million for the LA 4 Program. Of the total amount budgeted \$17 million is TANF and \$38million is SGF. The LA 4 Program provides a 6-hour instruction period with a 4-hour enrichment period, 2 hours before and after class.
- \$8.5 million for Private Pre-K. Private Pre-K provides a 6-hour instruction period with a 4-hour enrichment period, 2 hours before and after class.
- \$9.5 million for after-school education and enhancement programs for school-age children through qualified community-based organizations. The after-school and summer programs are intended to provide high quality education and enhancement programs, with emphasis on homework assistance and tutoring for low-income school age children. Such initiatives will be determined on a competitive basis.
- \$1.6 million for the Strategies to Empower People Program (STEP). Services are provided to cash assistance recipients who are in need of adult basic education. Adult basic and secondary literacy instruction, GED preparation, and work/ vocational-readiness preparation for the WorkKeys assessment will be provided to eligible recipients to move the participant toward self-sufficiency by improving educational outcomes for the participant.

## **Charter Schools**

\$24.5 million is provided for existing Type 2 Charter Schools. There are 8 Type 2 Charter Schools in operation for FY 06.

## **National Board Certification**

- \$2.9 million SGF is provided for teachers that obtain National Board for Professional Teaching Standards certification. The State will reimburse the local school board \$5,000 for each teacher holding such certification.
- \$1.2 million SGF is provided for school counselors that obtain National Board of Certified Counselors certification. The State will reimburse the local school board \$5,000 for each counselor holding such certification.
- \$840,000 SGF is provided for school psychologists that obtain National School Psychology Certification Board certification. The State will reimburse the local school board \$5,000 for each psychologist holding such certification.

## **Supplemental Appropriations Bill**

- \$20 million SGF is appropriated to offset the increased retirement costs of the local school districts.
- \$64.9 million federal funds are appropriated for Subgrantee Assistance for four programs.
- \$10 million is provided for computers in the classroom. This funding will be provided for through the Capital Outlay Bill, Act 26 of the 2005 Regular Session.
- \$12.5 million SGF is dedicated to the TEACH Fund. Any district that was not able to provide an average pay raise of \$530 from the MFP 50% increase will receive a distribution from the TEACH Fund in the amount needed to make up the difference.

## Louisiana Education Quality Trust Fund - 8(g): 1986-87 to 2004-2005

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

<b>Permanent Fund:</b>	<b>1987-88</b>	<b>1988-89</b>	<b>1989-90</b>	<b>1990-91</b>	<b>1991-92</b>	<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>
<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
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
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
<b>Total</b>	\$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

<b>Permanent Fund:</b>									
<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

<b>Support Fund:</b>									
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
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
<b>Total</b>	\$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

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

	<b>1987-88</b>	<b>1988-89</b>	<b>1989-90</b>	<b>1990-91</b>	<b>1991-92</b>	<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>
Support Fund	\$39.3	\$43.0	\$43.4	\$50.8	\$53.7	\$57.1	\$61.6	\$72.4	\$51.6
Permanent Fund	\$566.0	\$582.9	\$599.9	\$619.3	\$643.1	\$668.0	\$694.4	\$689.6	\$707.3

	<b>1996-97</b>	<b>1997-98</b>	<b>1998-99</b>	<b>1999-2000</b>	<b>2000-2001</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	
<b>Permanent Fund:</b>										Cumulative Growth
<i>Cash Value</i>	\$707,258,020	\$728,166,189	\$762,108,629	\$799,726,036	\$822,498,152	\$841,538,930	\$852,195,675	\$868,402,048	\$891,805,723	Permanent Fund
Investment Income	\$14,303,306	\$27,795,972	\$33,409,785	\$18,104,819	\$10,001,192	\$5,723,829	\$11,519,457	\$14,372,777	\$15,307,935	\$273,529,823
Royalties Income	\$6,604,864	\$6,146,468	\$4,207,622	\$4,667,297	\$9,039,586	\$4,932,916	\$4,686,916	\$9,030,898	\$8,967,600	\$92,158,989
<b>Total</b>	\$728,166,190	\$762,108,629	\$799,726,036	\$822,498,152	\$841,538,930	\$852,195,675	\$868,402,048	\$891,805,723	\$916,081,258	\$365,688,812

<b>Permanent Fund:</b>										
<i>Market Value</i>	\$760,195,407	\$817,056,699	\$817,998,820	\$823,520,329	\$831,338,021	\$812,737,083	\$877,000,364	\$925,090,380	\$977,913,945	
<b>Support Fund:</b>										Cumulative Growth
Investment Income	\$39,941,397	\$40,406,672	\$43,836,613	\$40,992,264	\$39,192,784	\$36,463,986	\$37,779,199	\$37,606,959	\$41,680,818	Support Fund
Royalties Income	\$19,814,592	\$18,439,406	\$12,622,864	\$14,001,891	\$27,118,761	\$14,798,746	\$14,060,747	\$27,092,693	\$26,902,801	\$721,671,170
<b>Total</b>	\$59,755,989	\$58,846,078	\$56,459,477	\$54,994,155	\$66,311,545	\$51,262,732	\$51,839,946	\$64,699,652	\$68,583,619	<u>\$284,036,966</u>
										\$1,005,708,136

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

	<b>1996-97</b>	<b>1997-98</b>	<b>1998-99</b>	<b>1999-2000</b>	<b>2000-2001</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>
Support Fund	\$59.8	\$58.8	\$56.5	\$55.0	\$66.3	\$51.3	\$51.8	\$64.7	\$67.0
Permanent Fund	\$728.2	\$762.1	\$799.7	\$822.5	\$841.5	\$852.2	\$868.4	\$891.8	\$911.4

### 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.

## **Legislative Impacts on Higher Education and the TOPS Program**

Several laws were enacted that could have a fiscal impact on higher education.

HB 120 - Changes the Tuition Opportunity Program (TOPS) for Students eligibility requirements for home schooled students. Previously, the law required such students to earn at least three points higher on the ACT and to have completed a BESE approved home study program. This act reduces the ACT scores required to earn a TOPS award for such students. Under the old law, home schooled students are required to have an ACT score of at least three points higher than students graduating from Louisiana public high schools or BESE-approved non-public schools to qualify for a TOPS award. Before implementation of the act, public school and approved non-public graduates must score a 20 on the ACT to earn an Opportunity Award, a 23 to earn a Performance Award and a 27 to earn an Honors Award. Home schooled students had to score a 23 on the ACT to earn an Opportunity Award, a 26 to earn a Performance Award and a 30 to earn an Honors Award. The new law reduces the ACT requirement for home schooled students by one point thus requiring them to earn a score at least two points higher to earn an award. This means that since the legislation was enacted, home schooled students would have to score a 22 on the ACT to earn an Opportunity Award, a 25 to earn a Performance Award and a 29 to earn an Honors Award.

OSFA estimates that an additional 11 students would be eligible for an Opportunity Award; an additional three would be eligible for a Performance Award; and an additional nine would be eligible for the Honors Award at a cost of \$33,455 for the first fiscal year and increase thereafter to include additional students annually who qualify for the award. The agency assumes the same number of students will become eligible each year, minus a retention rate calculated for each award level using actual experience.

HB 775 - Changes Louisiana National Guard tuition waiver eligibility requirements. This law was passed in response to students running out of waiver eligibility because of National Guard deployments to Iraq and Afghanistan. This law grants a tuition exemption at in-state higher education institutions for certain students serving in the Louisiana National Guard (LNG) who re-enlist in the service. Effective beginning with the FY 05-06 school year, students who re-enlist will be eligible for four separate academic years or until the receipt of a degree at the associate level or higher, or whichever occurs first. Also requires a six-year reenlistment to earn the additional benefit. The previous law only provides for five academic year benefits or a bachelor's degree and does not provide additional education benefits upon re-enlistment.

SB 129 - Provides for expanded participation in the Student Tuition and Assistance and Revenue Trust program (START). The enacted law specifies that account owners filing tax returns as single are allowed up to \$2,400 of contribution deduction, and account owners filing joint returns are allowed up to \$4,800 of deduction. Comparable rollover provisions are also provided. Proposed law doubles the deduction allowed if the beneficiary's family adjusted gross income is less than \$30,000 or the beneficiary is entitled to a free school lunch, up to a maximum of \$2,400. Present law allows an

exclusion to the state gift tax equivalent to the federal gift tax (currently \$11,000). The enacted law also allows contributions to be treated as gifts and excluded from the gift tax. If the gifted contributions exceed the exclusion amount, the excess can be prorated over a five-year period for purposes of the gift tax exclusion. It further allows an account owner to exclude up to \$2,400 of Louisiana Student Tuition Assistance and Revenue Trust Program (START) deposits from LA taxable income, and allows unused deduction amounts to roll over to subsequent tax years.

The provisions of this law may result in a small revenue loss to the state. According to the Department of Revenue, the provisions being added by this law specifying the maximum deductions allowed account owners is consistent with how the department currently administers the program's tax deduction aspects. Those provisions should have no fiscal effect, but may make it easier to administer for OFSA. The provision doubling the amount of allowed deduction for low-income account owners will likely increase the amount of deductions granted and reduce state revenues by some small amount. However, only 9% of the program's participants are making the currently allowed maximum contribution per account of \$2,400, and it is unlikely that very many of those are low-income participants. These participants are much more likely to be constrained by resources available to contribute and are not likely to increase contributions materially due to a more generous deduction. Income tax statistics indicate that these participants contribute less than 5% of all contributions. Doubling their deduction might increase deductions by \$304,000. The average effective tax rate of this population is 1.2%, generating a possible revenue loss of \$3,700. The provisions excluding contribution gifts from the gift tax are not likely to generate a material revenue loss either. There are only about 2,000 gift tax filers each year, and this provision is not likely to lead to large amounts of contribution gifts. Some revenue loss is possible, but is likely to be very small.

SB 256 - Provides scholarships for children of soldiers who are KIA in certain designated wars or military conflicts. As of 4/26/05, 44 soldiers from Louisiana have been killed in action in Operation Enduring Freedom and Operation Iraqi Freedom. As best as the LFO can determine, these soldiers had at least 20 eligible children who may be or may become eligible for the education benefit. For each eligible child who participates in the program, the attended institution will lose Fees and Self-Generated Revenues. Since the nation remains actively engaged in these campaigns, this number could rise if more soldiers from Louisiana are killed in action.

For each student who takes advantage of the program, Self-Generated Revenues will decrease by an average of \$2,652. This figure does not take into account tuition and fee increases in future years when most of the children of KIA soldiers become eligible for the education benefits. Many of the soldiers who have been KIA have young children who would not claim such benefits for many years, at which point tuition and fees, room and board and book costs will have risen substantially. Given the age of these children, the LFO anticipates the majority of the fiscal impact to the institutions will occur in the future.

Although these increases are impossible to accurately predict, the LFO notes that the costs of tuition and fees and books is rising and is anticipated to rise greater than the normal inflation rate in the future. The enacted legislation has several provisions that will ultimately limit the number of people who would be eligible for aid. First, the legislation provides a residency requirement stipulating that a soldier has to have declared Louisiana his or her "Home of Residence". The "HOR" is a military designation used to calculate state income tax liability and a soldier does not actually have to live in a particular state to choose that state as his or her "HOR". Since some states do not collect a state income tax, soldiers can choose one of these states - in particular Texas and Florida - as their "HOR" and not be subject to a state income tax thereby increasing the net pay per check. The LFO anticipates that at least some soldiers from the state will take advantage of this provision.

SB 355 - Creates a new Tuition Opportunity for Students (TOPS) award for high school students who want to attend and qualify for admission to a technical college. The new law creates and provides for a new Tuition Opportunity Program for Students (TOPS) program for La. high school juniors and seniors meeting certain minimum eligibility requirements. Provides for a \$150 award per three credit hour course for a maximum of two courses per semester for a maximum of four semesters for the dual enrollment of participating students. The students must enroll in a program for the purpose of pursuing an industry-based credential which is recognized by the State Industry-based Certification Council, approved by the Board of Elementary and Secondary Education and the Board of Supervisors of the La. Community and Technical Colleges. To be eligible, a student must be a junior or senior with a minimum of 2.0 grade point average, have prepared a five-year education plan and have scored at least a 15 in English and Math on the ACT PLAN Assessment.

The Board of Regents estimates that 1,600 high school juniors and seniors will take advantage of the program in FY 06 at a cost of \$600 per student for a total cost of \$960,000. The General Appropriations Bill has \$1 million included for this purpose for FY 06. In FY 07 and beyond, the BOR anticipates over 3,300 high school juniors and seniors will take advantage of the program at a cost of \$2 million. The BOR estimates assume that the students will take the maximum number of credit hours at the technical college. In the past, few students have taken advantage of the TOPS Tech award program offered for eligible high school graduates with less than 7% of those eligible accepting the award. Also, data from OSFA indicates that all students do not take the maximum number of courses allowed. Consequently, expenses could be considerably less than the BOR estimates of \$2 million in subsequent fiscal years. The amount of such future increases cannot be estimated.



**LSU HSC Health Care Services Division  
(19-610)**

	<b>Budgeted FY 04/05</b>	<b>Governor's Executive Budget</b>	<b>FY 05/06 HB 1 Enrolled *includes contingency</b>
<b>Means of Finance</b>			
State General Fund	\$27,765,870	\$79,032,120	\$78,166,380
Medicaid	\$230,215,837	\$235,137,702	\$264,558,501
Uncompensated Care	\$463,450,620	\$426,118,998	\$448,593,804
Medicare claims	\$65,477,123	\$64,877,255	\$67,185,113
Commercial Insurance	\$36,968,000	\$34,340,111	\$35,772,473
Ryan White	\$14,151,654	\$14,002,699	\$14,243,654
WIC	\$570,384	\$559,019	\$539,230
Other revenues	\$10,203,391	\$10,964,306	\$10,984,095
<b>Total Means of Finance</b>	<b>\$848,802,879</b>	<b>\$865,032,210</b>	<b>\$920,043,250</b>

In FY 05, the LSU HSC HCSD was initially appropriated \$848.8 million for the eight hospital system (these funds include appropriated revenues as well as off-budget non-appropriated revenues). **Overall, the eight public hospital system's appropriated and projected funding increased by \$71,240,371, or approximately 8.4% over FY 05 budgeted.**

**Major Increases in FY 06 Executive Budget**

**Uncompensated Care**

Comparing the adjusted service base from FY 05 to 06, the public hospital system budget for Uncompensated Care increased by \$42.7 million, or 10.5%. Although UCC means of financing comparisons show a decrease in uncompensated care (from \$463.4 M in 05 to \$448 M in 06), UCC actually increases when comparing service to service funding levels. This is due to the 175% CMS provision that allowed UCC overpayment in the the FY 05 year. This overpayment was used to replace existing general fund in the budget, specifically for match on Medicaid claims and for non-allowable costs (which traditionally are covered with state general funds). The UCC adjusted base for FY 06 is actually \$405,827,617. Therefore, for service to service comparisons, UCC funding actually increased by 10.5%, (\$405,827,617 x 10.5% equals \$448,593,804).

\$520,065,501	Original UCC in FY 05
<u>(\$56,614,881)</u>	UCC overpayment, returned to DHH, used as Medicaid claims match
\$463,450,620	
<u>(\$57,623,003)</u>	UCC overpayment, used for non allowable costs
\$405,827,617	FY 05 base level of UCC funding for indigent care
x 1.05%	5% increase in the FY 06 Governor's Executive Budget
<b>\$426,118,998</b>	UCC funding level for indigent care in HB 1 ORIGINAL
<u>\$12,079,270</u>	House Appropriation Committee Amendment
<b>\$438,198,268</b>	UCC funding for indigent care in HB 1 ENGROSSED
<u>\$4,170,166</u>	UCC contingency amendment (coop. endeavor with city of New Orleans)
<b>\$442,368,434</b>	UCC funding including contingency
\$3,359,630	Senate Finance Committee Amendment
<u>\$2,865,740</u>	Senate Finance Committee amendment for L.J. Chabert
<b>\$448,593,804</b>	UCC funding - Enrolled

### Medicaid claims

IAT funding from DHH for Medicaid claims payments to HCSD hospitals increased in FY 06. Medicaid claim dollars are appropriated in DHH, Medical Vendor Payments program and transferred to HCSD for services provided to Medicaid eligibles. The increase anticipates additional claims in the amount of \$34,342,664, or 14.9% more Medicaid claims to HCSD.

<u>FY 04/05</u>	<u>FY 05/06</u>	<u>Increase/Decrease</u>
\$230,215,837	\$264,558,501	\$34,342,664

### Non appropriated revenues

These revenues are not directly appropriated in HB 1 for HCSD and are considered off budget. These funds include Medicare, Commercial Insurance, Ryan White HIV funds, WIC funds, and non-patient related revenues (cafeteria, medical records, parking). These revenues are currently projected to increase by approximately 1% from FY 05 budgeted to FY 06. The most significant increase is projected in Medicare.

### State General Fund revenues

State General Fund revenues increased by \$50.4 M, from \$27.7 million to \$78.1 million. This increase is to offset the loss of UCC overpayment in FY 05 that was used to cover prisoner health care services and other non-allowable costs not covered under UCC.

### Supplemental funding

Of the \$78,166,380 in State general fund revenues appropriated to the HCSD public hospitals, approximately \$1,306,375 is considered supplemental, and is funded from Fiscal Year 03/04 General Fund surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004/05.

# STATE GAMING REVENUE - SOURCES AND USES

Legislative Fiscal Office

## LOTTERY

(\$ in millions)

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Estimated 2005
Calendar Year of Sales Fiscal Year Available	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2005
Sales Outlets at Calendar Year End	3,464	3,289	3,175	3,091	3,061	2,971	3,008	2,976	2,950	2,842	2,842	2,842
Total Game Sales & Other Earnings	\$316.8	\$305.9	\$284.6	\$287.7	\$312.3	\$272.1	\$290.2	\$314.2	\$309.6	\$331.2	\$311.7	\$311.7
Operating Expenses of Corp. (not appropriated)	\$29.6	\$31.4	\$27.7	\$26.2	\$27.2	\$25.3	\$27.6	\$29.2	\$29.3	\$31.0	\$29.5	\$29.5
Retailer Commission Expense (not appropriated)	\$17.1	\$16.1	\$15.2	\$15.3	\$17.2	\$15.0	\$15.9	\$17.5	\$16.8	\$18.0	\$17.3	\$17.3
Effective Tax Rate (share of net revenue after prize expense)	68.5%	70.1%	69.5%	72.5%	72.3%	70.5%	70.3%	71.1%	70.0%	70.4%	70.9%	70.9%
Share Of Gross Revenue Transferred To The State	34.9%	36.3%	35.2%	36.6%	36.4%	35.4%	35.3%	35.9%	35.3%	35.3%	35.6%	35.6%
Total Annual Transfers To The State	\$110.6	\$111.0	\$100.1	\$105.4	\$113.6	\$96.2	\$102.6	\$113.0	\$109.4	\$116.9	\$111.1	\$111.1
Support Of Various Government Agencies												
Support Of Universities												
Change In Prior Year Proceeds Available	(\$12.4)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Compulsive and Problem Gaming Program						\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
For Support Of Minimum Foundation Program	\$123.0	\$111.0	\$100.1	\$105.4	\$113.6	\$95.7	\$95.5	\$112.5	\$108.9	\$116.4	\$110.6	\$110.6
Total Allocations Of Available Transfers	\$110.6	\$111.0	\$100.1	\$105.4	\$113.6	\$96.2	\$102.6	\$113.0	\$109.4	\$116.9	\$111.1	\$111.1

## VIDEO DRAW POKER

(\$ in millions)

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Estimated 2005
Fiscal Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Locations/Devices at Fiscal Year End	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	2,869/13,720	2,862/14,551	2,775/14,273	2,775/14,273
Total Device Net Revenue	\$508.2	\$587.1	\$618.5	\$644.5	\$670.3	\$476.6	\$503.1	\$536.5	\$560.4	\$566.7	\$600.9
Effective Tax Rate	27.8%	27.9%	28.0%	28.1%	28.1%	28.4%	28.8%	29.1%	29.3%	29.3%	29.3%
Gaming Remittances	\$141.5	\$163.9	\$173.3	\$181.1	\$188.6	\$135.2	\$144.7	\$156.1	\$164.2	\$166.0	\$176.0
Device & Other Fees	\$10.8	\$11.2	\$10.3	\$10.6	\$10.4	\$9.7	\$10.1	\$8.5	\$10.8	\$11.1	\$10.0
Total Available To The State	\$152.3	\$175.0	\$183.6	\$191.7	\$199.0	\$144.9	\$154.9	\$164.6	\$174.9	\$177.1	\$186.0
Gaming Enforcement Activities	\$4.5	\$4.5	\$4.3	\$4.4	\$4.4	\$4.4	\$4.4	\$4.4	\$4.4	\$4.4	\$7.2
Local Gov. & Sheriffs (Munis 44%, Parishes 28%, Sheriffs 28%)	\$30.3	\$37.2	\$37.5	\$41.7	\$43.4	\$30.1	\$32.3	\$34.9	\$37.5	\$38.0	\$41.1
District Attorney Support (FY97: VDP Fund=> SGF=> DAs)	\$5.4	\$5.3	\$5.4	\$5.4	\$5.4	\$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	\$0.0	\$0.0	\$0.0
Horse Racing Purse Supplements	\$2.5	\$2.9	\$3.0	\$3.2	\$3.4	\$2.4	\$2.6	\$2.7	\$2.8	\$2.8	\$3.0
Compulsive and Problem Gaming Program		\$0.150	\$0.150	\$0.150	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
State General Fund Share	\$109.6	\$122.5	\$130.7	\$136.3	\$142.1	\$102.2	\$109.9	\$116.8	\$124.5	\$126.1	\$128.9
Total Allocations Of Available Revenue	\$152.3	\$175.1	\$183.6	\$191.7	\$199.0	\$144.9	\$154.9	\$164.6	\$175.0	\$177.1	\$186.0

## RIVERBOAT GAMING

(\$ in millions)

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Estimated 2005
Fiscal Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Boats/Tables/Devices at Fiscal Year End	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	14/562/15,330	14/543/15,325	14/667/17,300	14/667/17,300
Total Gross Gaming Revenue	\$927.7	\$1,172.9	\$1,262.9	\$1,273.1	\$1,381.5	\$1,426.3	\$1,545.9	\$1,635.3	\$1,592.9	\$1,566.7	\$1,603.3
Effective Tax Rate	18.5%	18.5%	18.5%	18.5%	18.5%	18.5%	19.0%	20.5%	21.0%	21.4%	21.4%
Gaming Remittances	\$171.6	\$217.0	\$233.6	\$235.5	\$255.6	\$263.9	\$293.4	\$335.8	\$335.1	\$335.4	\$343.2
Other Fee Revenue	\$4.1	\$3.7	\$2.9	\$3.5	\$4.7	\$5.8	\$3.6	\$5.2	\$4.3	\$6.8	\$6.8
Total Available To The State	\$175.8	\$220.7	\$236.6	\$239.0	\$260.2	\$269.7	\$297.0	\$341.1	\$339.4	\$342.2	\$350.0
All Gaming Enforcement Activities	\$6.3	\$8.7	\$9.6	\$14.9	\$15.2	\$15.8	\$13.6	\$16.7	\$16.4	\$19.0	\$21.5
Non-Gaming Operations in State Police	\$6.1	\$40.8	\$54.9	\$29.6	\$35.5	\$45.2	\$41.5	\$40.3	\$35.4	\$34.9	\$35.9
Compulsive and Problem Gaming Program		\$0.150	\$0.150	\$0.150	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
Change In Prior Year Proceeds Available	\$24.1	(\$4.9)	(\$17.6)	\$3.3	\$1.8	(\$5.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SELF Fund (Teacher Payraise)							14.0	\$59.4	\$65.5	\$70.7	\$72.4
State General Fund Share	\$139.2	\$175.9	\$189.4	\$191.0	\$207.2	\$213.9	\$227.4	\$224.2	\$221.5	\$217.0	\$219.7
Total Allocations Of Available Revenue	\$175.8	\$220.7	\$236.6	\$239.0	\$260.2	\$269.7	\$297.0	\$341.1	\$339.4	\$342.2	\$350.0

# STATE GAMING REVENUE - SOURCES AND USES

Legislative Fiscal Office

## N. O. LAND-BASED CASINO

(\$ in millions)

Fiscal Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Estimated 2005
Tables/Devices at Fiscal Year End		108/2050				115/2,900	103/2,618	101/2,397	100/2,264	120/2,035	120/2,035
Total Gross Gaming Revenue	\$24.4	\$60.0	\$0.0	\$0.0	\$0.0	\$163.0	\$256.3	\$262.4	\$277.3	\$300.2	\$316.4
Operating Expenses of LEDGC (not appropriated)	\$5.5										
New Orleans Support Contract (not appropriated)	\$6.0					\$6.0	\$5.3	\$0.0	\$0.0	\$0.0	\$0.0
Effective Tax Rate						41.8%	34.1%	21.9%	21.6%	20.0%	19.6%
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	\$57.6	\$59.9	\$60.0	\$62.0
Total Annual Transfers To The State	\$137.0	\$13.4	\$0.0	\$0.0	\$3.5	\$62.2	\$82.3	\$57.6	\$59.9	\$60.0	\$62.0
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	\$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	\$57.1	\$59.4	\$59.5	\$61.5
Total Allocations Of Available Transfers	\$137.0	\$13.4	\$0.0	\$0.0	\$3.5	\$62.2	\$82.3	\$57.6	\$59.9	\$60.0	\$62.0

## PARI-MUTUEL GAMING

(\$ in millions)

Fiscal Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Estimated 2005
Tracks/OTBs/Racing Days at Fiscal Year End	4/15/468	4/15/412	4/14/363	4/13/352	4/13/343	4/13/342	4/13/342	4/13/388	4/14/383	4/13/433	4/13/433
Pari-Mutuel Handle	\$348.0	\$350.4	\$359.9	\$383.5	\$397.6	\$398.6	\$382.6	\$388.5	\$365.0	\$364.4	\$364.4
Effective Tax Rate To Racing Comm.	1.4%	1.3%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Taxes On Handle To Racing Comm.	\$4.9	\$4.7	\$5.0	\$4.9	\$5.1	\$5.1	\$5.0	\$4.9	\$4.6	\$4.6	\$4.6
Other Fees To Racing Comm.	\$1.1	\$0.9	\$0.6	\$1.0	\$0.9	\$1.0	\$0.9	\$1.2	\$1.3	\$1.5	\$1.5
Total Revenue To Racing Comm.	\$5.9	\$5.6	\$5.5	\$5.8	\$6.0	\$6.2	\$5.9	\$6.1	\$5.9	\$6.1	\$6.1
Gaming Enforcement Activities: Racing Commission	\$2.8	\$2.6	\$2.6	\$2.8	\$2.8	\$3.0	\$3.1	\$3.0	\$3.2	\$3.5	\$3.9
Breeder Awards	\$2.2	\$2.2	\$2.3	\$2.3	\$2.4	\$2.4	\$2.3	\$2.3	\$2.2	\$2.2	\$2.2
State Police - Horse Racing Investigation Unit	\$0.8	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Excess To State General Fund or Retained by Racing Comm.	\$0.1	\$0.6	\$0.6	\$0.7	\$0.8	\$0.8	\$0.5	\$0.7	\$0.5	\$0.4	\$0.0
Total Allocations Of Racing Comm. Revenue	\$5.9	\$5.6	\$5.5	\$5.8	\$6.0	\$6.2	\$5.9	\$6.1	\$5.9	\$6.1	\$6.1

## CHARITABLE GAMING

(\$ in millions)

Fiscal Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Estimated 2005
Bingo/Other Gaming Sessions During Fiscal Year	37,612/1,862	34,584/1,930	32,403/1,666	31,622/1,465	30,181/1,351	30,278/789	29,141/512	28,341/344	27,683/322	28,581/348	29,508/348
Gross Gaming Revenue	\$55.2	\$53.6	\$51.3	\$54.1	\$54.9	\$49.4	\$47.0	\$47.2	\$46.8	\$48.4	\$50.8
Operator Expenses (not appropriated)	\$27.5	\$26.3	\$25.0	\$26.4	\$27.6	\$28.5	\$26.2	\$26.6	\$28.5	\$28.1	\$29.3
Available To Charities (not appropriated)	\$27.7	\$27.3	\$26.4	\$27.7	\$27.3	\$21.0	\$20.8	\$20.6	\$20.2	\$18.3	\$21.5
Effective Total Fee Rate	2.3%	2.1%	2.0%	1.9%	2.0%	2.1%	2.0%	2.1%	2.2%	2.3%	2.1%
Various Fees Paid To Support Regulation	\$1.3	\$1.2	\$1.0	\$1.0	\$1.1	\$1.0	\$0.9	\$1.0	\$1.1	\$1.1	\$1.1
Total Various Fees Paid To Support Regulation	\$1.3	\$1.2	\$1.0	\$1.0	\$1.1	\$1.0	\$0.9	\$1.0	\$1.1	\$1.1	\$1.1
Enforcement Activities	\$1.3	\$1.2	\$1.0	\$0.484	\$1.1	\$1.2	\$0.9	\$1.0	\$1.1	\$1.1	\$1.1
Non-Gaming Operations				\$0.533	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State General Fund Share	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.125)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Allocations Of Available Revenue	\$1.3	\$1.2	\$1.0	\$1.0	\$1.1	\$1.0	\$0.9	\$1.0	\$1.1	\$1.1	\$1.1

# STATE GAMING REVENUE - SOURCES AND USES

Legislative Fiscal Office

## RACETRACK SLOT MACHINE GAMING

(\$ in millions)

Fiscal Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Estimated 2005
Tracks/Devices at Fiscal Year End								1/1,492	2/2,368	3/4,447	3/4,447
Gross Gaming Revenue								\$54.4	\$134.4	\$232.7	\$259.1
Allocation to Horse Breeder Assns. (not appropriated)								\$9.8	\$24.2	\$41.9	\$46.6
Effective Tax Rate To State (share of gross revenue after horse breeder allocations)								15.17%	15.17%	15.17%	15.17%
Total Available To The State								\$8.2	\$20.4	\$35.3	\$39.3
Gaming Enforcement Activities								\$0.450	\$0.616	\$1.3	\$1.9
Parish Funds								\$0.376	\$1.0	\$1.8	\$2.0
LA Agricultural Finance Authority (Boll Weevil Eradication and other programs)								\$7.4	\$12.0	\$12.0	\$12.0
Blind Services									\$1.0	\$1.5	\$1.5
Southern Univ., Equine Health, N.O. Dist. Att., N.O. City Park										\$2.2	\$1.8
State General Fund Share								\$0.0	\$5.8	\$16.5	\$20.1
Total Allocations of Available Revenue								\$8.2	\$20.4	\$35.3	\$39.3

## INDIAN GAMING

(\$ in millions)

Fiscal Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Estimated 2005
Casinos/Tables/Devices Estimated at Fiscal Year End	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	3/186/6,485	3/189/6,448	3/189/6,448	3/189/6,448
Indian Gross Gaming Revenue (*)	\$250.5	\$316.7	\$341.0	\$343.7	\$373.0	\$385.1	\$417.4	\$441.5	\$430.1	\$423.0	\$432.9
Enforcement {Tribes Reimburse and General Enforcement}	\$0.640	\$0.9	\$1.0	\$1.1	\$1.0	\$1.2	\$1.4	\$1.2	\$1.4	\$1.5	\$1.7

(\*) Various methodologies have been employed over time to estimate Indian gaming activity in the state, including extrapolations from non-Indian gaming gross gaming revenue per square foot of gaming space, the annual growth in state riverboat gaming as a whole and its regional markets, and shares of riverboat gaming activity based on industry trade press assessments. Since the Indian casinos do not report their activity, the estimates above should be viewed with considerable caution.

## TOTAL STATE GAMING RECEIPTS SUMMARY

(\$ in millions)

Fiscal Year Available	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Estimated 2005
<b>TOTAL GAMING REVENUE AVAILABLE:</b>											
Lottery	\$110.6	\$111.0	\$100.1	\$105.4	\$113.6	\$96.2	\$102.6	\$113.0	\$109.4	\$116.9	\$111.1
Video Draw Poker	\$152.3	\$175.0	\$183.6	\$191.7	\$199.0	\$144.9	\$154.9	\$164.6	\$174.9	\$177.1	\$186.0
Riverboat Gaming	\$175.8	\$220.7	\$236.6	\$239.0	\$260.2	\$269.7	\$297.0	\$341.1	\$339.4	\$342.2	\$350.0
N. O. Land-Based Casino	\$137.0	\$13.4	\$0.0	\$0.0	\$3.5	\$62.2	\$82.3	\$57.6	\$59.9	\$60.0	\$62.0
Pari-Mutuel Racing	\$5.9	\$5.6	\$5.5	\$5.8	\$6.0	\$6.2	\$5.9	\$6.1	\$5.9	\$6.1	\$6.1
Charitable Gaming	\$1.3	\$1.2	\$1.0	\$1.0	\$1.1	\$1.0	\$0.9	\$1.0	\$1.1	\$1.1	\$1.1
Slot Machines At Racetracks	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8.2	\$20.4	\$35.3	\$39.3
Indian Gaming	\$0.6	\$0.9	\$1.0	\$1.1	\$1.0	\$1.2	\$1.4	\$1.2	\$1.4	\$1.5	\$1.7
Total Available To The State	\$583.5	\$527.7	\$527.8	\$544.0	\$584.5	\$581.4	\$645.0	\$692.7	\$712.4	\$740.2	\$757.3
annual growth	91.5%	-9.6%	0.0%	3.1%	7.4%	-0.5%	10.9%	7.4%	2.9%	3.9%	2.3%
Total Used By State Gov. For Enforcement and Treatment	\$16.3	\$18.3	\$18.9	\$24.0	\$29.0	\$28.8	\$25.4	\$28.7	\$29.2	\$32.8	\$39.3
Share of Total Allocated to Enforcement and Treatment	2.8%	3.5%	3.6%	4.4%	5.0%	5.0%	3.9%	4.1%	4.1%	4.4%	5.2%
Total Used By State Gov. For All Other Purposes	\$567.1	\$509.4	\$508.9	\$520.0	\$555.4	\$552.6	\$619.6	\$664.0	\$683.2	\$707.4	\$718.0
Share of Total Allocated to All Other Purposes	97.2%	96.5%	96.4%	95.6%	95.0%	95.1%	96.1%	95.9%	95.9%	95.6%	94.8%
Rev. Est. Conf. Total {Lott, Casino, Rvbt, Video Poker, Slots}	\$575.6	\$520.1	\$520.3	\$536.1	\$576.3	\$572.9	\$636.7	\$684.4	\$704.0	\$731.5	\$748.4

# STATE GAMING REVENUE - SOURCES AND USES

Legislative Fiscal Office

## SHARE OF TOTAL GAMING REVENUE EACH ACTIVITY COMPRISES:

Fiscal Year Available	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Estimated 2005
Lottery	19.0%	21.0%	19.0%	19.4%	19.4%	16.6%	15.9%	16.3%	15.4%	15.8%	14.7%
Video Draw Poker	26.1%	33.2%	34.8%	35.2%	34.1%	24.9%	24.0%	23.8%	24.6%	23.9%	24.6%
Riverboat Gaming	30.1%	41.8%	44.8%	43.9%	44.5%	46.4%	46.0%	49.2%	47.6%	46.2%	46.2%
N. O. Land-Based Casino	23.5%	2.5%	0.0%	0.0%	0.6%	10.7%	12.8%	8.3%	8.4%	8.1%	8.2%
Pari-Mutuel Racing	1.0%	1.1%	1.0%	1.1%	1.0%	1.1%	0.9%	0.9%	0.8%	0.8%	0.8%
Charitable Gaming	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%	0.2%	0.1%
Slot Machines At Racetracks	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	2.9%	4.8%	5.2%
Indian Gaming	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Total Available To The State	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

## TOTAL GAMING REVENUE AVAILABLE COMPARED TO:

REVENUE ESTIMATING CONFERENCE TOTAL REVENUE	\$6,101.0	\$6,390.4	\$6,701.1	\$6,839.1	\$6,792.6	\$7,242.0	\$8,063.7	\$7,968.3	\$7,903.7	\$8,314.8	\$8,330.5
Revenue Estimating Conference Total State Tax Revenue	9.4%	8.1%	7.8%	7.8%	8.5%	7.9%	7.9%	8.6%	8.9%	8.8%	9.0%
(REC revenue is taxes, licenses, and fees available for state general fund-direct appropriation plus numerous statutory dedications.)											

## TOTAL STATE EFFORT BUDGET

State Funds Budget (w/o double counts and federal funds)	\$7,162.2	\$7,460.7	\$8,586.0	\$8,647.3	\$8,897.6	\$8,811.3	\$9,414.5	\$10,637.3	\$10,650.1	\$10,745.5	\$11,344.0
	8.1%	7.1%	6.1%	6.3%	6.6%	6.6%	6.9%	6.5%	6.7%	6.9%	6.7%
(Total state effort budget includes the state general fund-direct, statutorily dedicated, and self-generated revenue budgets of state government. Estimated double-counted funding has been removed.)											

## TOTAL STATE BUDGET

Total State Budget (w/o double counts but w/ federal funds)	\$11,895.5	\$11,669.9	\$13,283.3	\$13,172.4	\$13,488.7	\$13,106.1	\$14,128.4	\$16,575.4	\$16,998.5	\$17,389.5	\$17,799.0
	4.9%	4.5%	4.0%	4.1%	4.3%	4.4%	4.6%	4.2%	4.2%	4.3%	4.3%
(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)

Fiscal Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Estimated 2005
(\$ in millions)											
Lottery Receipts Net Of Prize Expense	\$159.1	\$154.7	\$140.9	\$142.0	\$153.5	\$134.3	\$141.6	\$155.8	\$153.5	\$165.1	\$155.5
Video Poker Net Device Revenue	\$508.2	\$587.1	\$618.5	\$644.5	\$670.3	\$476.6	\$503.1	\$536.5	\$560.4	\$566.7	\$600.9
Riverboat Gross Gaming Revenue	\$927.7	\$1,172.9	\$1,262.9	\$1,273.1	\$1,381.5	\$1,426.3	\$1,545.9	\$1,635.3	\$1,592.9	\$1,566.7	\$1,603.3
N. O. Land-Based Gross Gaming Revenue	\$24.4	\$60.0	\$0.0	\$0.0	\$0.0	\$163.0	\$256.3	\$262.4	\$277.3	\$300.2	\$316.4
Pari-Mutuel Net Of Payouts (Assumed Takeout of 20%)	\$69.6	\$70.1	\$72.0	\$76.7	\$79.5	\$79.7	\$76.5	\$77.7	\$73.0	\$72.9	\$72.9
Charitable Proceeds Net Of Prize Expense	\$55.2	\$53.6	\$51.3	\$54.1	\$54.9	\$49.4	\$47.0	\$47.2	\$46.8	\$48.4	\$50.8
Racetrack Slot Gross Gaming Revenue	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$54.4	\$134.4	\$232.7	\$259.1
Indian Gross Gaming Revenue	\$250.5	\$316.7	\$341.0	\$343.7	\$373.0	\$385.1	\$417.4	\$441.5	\$430.1	\$423.0	\$432.9
Estimated Total Spending On Legal Gaming	\$1,994.6	\$2,415.1	\$2,486.6	\$2,534.1	\$2,712.7	\$2,714.4	\$2,987.8	\$3,210.8	\$3,268.3	\$3,375.6	\$3,491.7
annual growth	100.2%	21.1%	3.0%	1.9%	7.0%	0.1%	10.1%	7.5%	1.8%	3.3%	3.4%

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.

## SHARE OF TOTAL GAMING REVENUE EACH ACTIVITY COMPRISES:

Fiscal Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Estimated 2005
Lottery Receipts Net Of Prize Expense	8.0%	6.4%	5.7%	5.6%	5.7%	4.9%	4.7%	4.9%	4.7%	4.9%	4.5%
Video Poker Net Device Revenue	25.5%	24.3%	24.9%	25.4%	24.7%	17.6%	16.8%	16.7%	17.1%	16.8%	17.2%
Riverboat Gross Gaming Revenue	46.5%	48.6%	50.8%	50.2%	50.9%	52.5%	51.7%	50.9%	48.7%	46.4%	45.9%
N. O. Land-Based Gross Gaming Revenue	1.2%	2.5%	0.0%	0.0%	0.0%	6.0%	8.6%	8.2%	8.5%	8.9%	9.1%
Pari-Mutuel Net Of Payouts (Assumed Takeout of 20%)	3.5%	2.9%	2.9%	3.0%	2.9%	2.9%	2.6%	2.4%	2.2%	2.2%	2.1%
Charitable Proceeds Net Of Prize Expense	2.8%	2.2%	2.1%	2.1%	2.0%	1.8%	1.6%	1.5%	1.4%	1.4%	1.5%
Racetrack Slot Gross Gaming Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%	4.1%	6.9%	7.4%
Indian Gross Gaming Revenue	12.6%	13.1%	13.7%	13.6%	13.7%	14.2%	14.0%	13.8%	13.2%	12.5%	12.4%
Total Spending On Legal Gaming	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

# SELECTED MAJOR STATE AID TO LOCAL GOVERNMENTS

		2005-06 Projected MFP Distribution	2005-06 Revenue Sharing	2005-06 Projected Supplemental Pay	2005-06 Projected Parish Transportation Fund	2005-06 Projected Parish Sever- ance and Royalty Dist.	2005-06 Projected Video Poker Distribution	2005-06 Total of These Distributions
1	Acadia	\$38,565,462	\$1,200,017	\$662,787	\$453,555	\$1,158,615	\$1,413,063	\$43,453,498
2	Allen	\$20,680,623	\$518,440	\$194,988	\$252,565	\$1,268,607	\$0	\$22,915,224
3	Ascension	\$58,174,545	\$1,777,844	\$836,598	\$623,914	\$133,543	\$0	\$61,546,444
4	Assumption	\$20,148,238	\$473,083	\$174,429	\$232,197	\$1,389,447	\$311,190	\$22,728,584
5	Avoyelles	\$27,088,090	\$884,950	\$368,175	\$421,576	\$102,231	\$414,495	\$29,279,517
6	Beauregard	\$25,871,946	\$677,324	\$330,359	\$330,884	\$1,434,298	\$0	\$28,644,811
7	Bienville	\$9,170,030	\$319,052	\$143,887	\$191,211	\$1,826,625	\$0	\$11,650,805
8	Bossier	\$66,499,904	\$2,066,848	\$2,104,716	\$760,973	\$1,344,103	\$830,502	\$73,607,046
9	Caddo	\$174,706,136	\$5,992,495	\$5,552,965	\$1,304,666	\$1,389,895	\$2,356,206	\$191,302,362
10	Calcasieu	\$108,578,319	\$3,753,561	\$3,274,076	\$1,245,669	\$1,523,180	\$2,983,268	\$121,358,074
11	Caldwell	\$8,816,120	\$229,200	\$92,334	\$131,504	\$190,181	\$0	\$9,459,339
12	Cameron	\$7,221,193	\$211,389	\$190,761	\$119,255	\$4,107,465	\$60,250	\$11,910,314
13	Catahoula	\$8,191,075	\$232,186	\$159,255	\$131,528	\$263,113	\$0	\$8,977,157
14	Claiborne	\$13,636,525	\$335,955	\$101,679	\$163,777	\$1,548,953	\$0	\$15,786,889
15	Concordia	\$16,396,267	\$414,196	\$379,667	\$199,338	\$279,534	\$0	\$17,669,001
16	DeSoto	\$20,161,083	\$546,807	\$344,838	\$254,120	\$1,651,014	\$479,139	\$23,437,001
17	East Baton Rouge	\$156,518,308	\$8,157,375	\$7,303,085	\$2,048,253	\$1,219,428	\$0	\$175,246,449
18	East Carroll	\$7,878,952	\$168,012	\$78,996	\$110,517	\$97,988	\$50,247	\$8,384,712
19	East Feliciana	\$10,657,301	\$427,654	\$98,998	\$208,759	\$208,436	\$0	\$11,601,148
20	Evangeline	\$27,912,116	\$717,030	\$214,543	\$350,723	\$1,212,680	\$0	\$30,407,092
21	Franklin	\$15,254,753	\$438,408	\$278,932	\$207,842	\$148,846	\$0	\$16,328,780
22	Grant	\$17,791,290	\$404,250	\$135,737	\$188,471	\$286,861	\$0	\$18,806,608
23	Iberia	\$58,577,706	\$1,513,016	\$712,606	\$566,067	\$3,007,476	\$0	\$64,376,871
24	Iberville	\$11,617,990	\$641,284	\$484,263	\$327,415	\$825,422	\$958,192	\$14,854,565
25	Jackson	\$9,589,599	\$322,588	\$123,526	\$191,346	\$1,579,874	\$0	\$11,806,933
26	Jefferson	\$141,660,777	\$9,028,945	\$6,165,043	\$1,957,044	\$2,684,726	\$5,289,840	\$166,786,376
27	Jefferson Davis	\$27,765,818	\$624,582	\$254,775	\$307,316	\$1,255,855	\$360,644	\$30,568,990
28	Lafayette	\$87,709,624	\$3,899,041	\$3,017,732	\$1,311,193	\$1,133,416	\$0	\$97,071,006
29	Lafourche	\$58,175,272	\$1,892,704	\$1,088,085	\$697,860	\$5,651,403	\$1,960,649	\$69,465,973
30	LaSalle	\$11,726,653	\$307,347	\$168,174	\$176,103	\$1,426,268	\$0	\$13,804,546
31	Lincoln	\$23,921,929	\$843,555	\$473,106	\$427,507	\$690,352	\$0	\$26,356,449
32	Livingston	\$95,551,184	\$2,069,169	\$625,084	\$759,755	\$299,393	\$0	\$99,304,585
33	Madison	\$9,847,435	\$249,029	\$258,339	\$160,664	\$1,306	\$1,021,786	\$11,538,559
34	Morehouse	\$22,536,482	\$616,102	\$691,977	\$304,266	\$63,016	\$0	\$24,211,844
35	Natchitoches	\$26,858,183	\$776,642	\$566,358	\$392,076	\$495,812	\$0	\$29,089,071
36	Orleans	\$213,311,547	\$8,536,509	\$10,371,350	\$2,010,565	\$118,806	\$4,455,716	\$238,804,493
37	Ouachita	\$125,980,585	\$2,928,900	\$3,344,656	\$998,947	\$242,262	\$0	\$133,495,349
38	Plaquemines	\$11,101,153	\$564,966	\$349,277	\$279,631	\$17,334,816	\$531,354	\$30,161,196
39	Pointe Coupee	\$9,443,793	\$465,475	\$285,572	\$220,463	\$1,198,934	\$376,007	\$11,990,245
40	Rapides	\$88,555,781	\$2,583,493	\$2,871,278	\$857,798	\$753,813	\$0	\$95,622,163
41	Red River	\$8,707,510	\$198,831	\$99,839	\$117,279	\$175,176	\$334,721	\$9,633,356
42	Richland	\$16,357,669	\$429,683	\$295,653	\$200,893	\$75,663	\$0	\$17,359,561
43	Sabine	\$18,964,963	\$492,835	\$188,670	\$235,627	\$798,411	\$0	\$20,680,506
44	St. Bernard	\$29,497,822	\$1,358,020	\$1,057,057	\$507,270	\$6,177,302	\$1,441,773	\$40,039,244
45	St. Charles	\$25,136,077	\$973,671	\$828,122	\$439,172	\$875,161	\$671,911	\$28,924,114
46	St. Helena	\$6,571,336	\$215,147	\$91,176	\$128,865	\$515,246	\$1,611,356	\$9,133,126
47	St. James	\$13,315,666	\$428,149	\$256,527	\$210,743	\$156,024	\$1,014,552	\$15,381,661
48	St. John	\$28,460,965	\$901,413	\$546,436	\$439,182	\$36,065	\$912,156	\$31,296,218
49	St. Landry	\$63,541,161	\$1,772,876	\$976,219	\$683,249	\$422,614	\$1,271,488	\$68,667,607
50	St. Martin	\$36,415,281	\$1,025,612	\$503,319	\$446,060	\$1,303,081	\$2,510,928	\$42,204,281
51	St. Mary	\$38,410,738	\$1,055,875	\$935,708	\$401,718	\$5,955,044	\$1,141,846	\$47,900,929
52	St. Tammany	\$152,478,458	\$4,349,438	\$2,873,131	\$1,363,766	\$102,255	\$0	\$161,167,048
53	Tangipahoa	\$76,103,595	\$2,072,290	\$1,094,079	\$741,471	\$301,996	\$0	\$80,313,431
54	Tensas	\$3,943,206	\$125,652	\$60,699	\$76,730	\$105,817	\$101,300	\$4,413,405
55	Terrebonne	\$72,808,032	\$2,118,904	\$1,326,919	\$766,194	\$7,891,821	\$3,042,554	\$87,954,423
56	Union	\$13,011,895	\$466,234	\$181,039	\$222,616	\$430,088	\$0	\$14,311,872
57	Vermilion	\$32,707,437	\$1,108,770	\$568,792	\$416,060	\$2,646,442	\$0	\$37,447,501
58	Vernon	\$45,026,582	\$1,003,284	\$342,228	\$398,314	\$1,374,011	\$0	\$48,144,419
59	Washington	\$24,650,058	\$912,219	\$504,879	\$435,004	\$467,186	\$0	\$26,969,347
60	Webster	\$30,706,654	\$882,878	\$453,192	\$413,141	\$1,335,510	\$989,003	\$34,780,377
61	West Baton Rouge	\$10,059,749	\$429,680	\$444,806	\$216,715	\$108,902	\$2,138,175	\$13,398,027
62	West Carroll	\$10,447,930	\$252,260	\$68,759	\$149,827	\$4,946	\$0	\$10,923,722
63	West Feliciana	\$9,528,389	\$279,988	\$192,171	\$186,265	\$50,639	\$265,691	\$10,503,143
64	Winn	\$12,676,703	\$336,872	\$157,346	\$164,026	\$464,135	\$0	\$13,799,082
	<b>TOTAL</b>	\$2,673,377,663	\$91,000,004	\$68,919,770	\$31,237,500	\$93,321,529	\$41,300,002	\$2,999,156,468

## Notes:

- 1) The 2005-2006 MFP Initial Distribution is generated based on estimated student counts and local school system tax revenues. The funds distributed to school systems will be based on the previous year's actual student counts and local tax revenues. 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. Funds for the school systems of the City of Baker and the Zachary Community are contained in the amount for East Baton Rouge Parish.
- 2) Revenue Sharing distribution to each parish and the city of New Orleans is allocated in Section 12 of Act 465 (HB 841) of the 2005 Regular Session.
- 3) Supplemental Pay is an estimation of how much money each parish will receive in supplemental law enforcement pay. The actual amount of funding each parish receives may be different that what is reflected in this table because this is an approximation based on the previous year.
- 4) The projected Parish Transportation Fund distribution of \$31,237,500 in Transportation Trust Funds is based upon FY05 distribution as reported by the State Treasurer. The Mass Transit Program is funded at \$4,962,500 in Transportation Trust Funds. Off-System Roads and Bridges Match Program is funded at \$3 million in Transportation Trust Funds.
- 5) 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.
- 6) Video Poker distributions are based on the respective shares of the prior year distribution as reported by the State Treasury. Parish values reflect distributions to all recipient bodies in each parish combined.

**Capital Outlay Appropriation By Parish  
Act 26 of 2005**

	SGF	IAT	SGR	St. Ded.	Previous Allocated	Federal	Total Cash Portion	Rev. Bonds	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Bal. G.O. Bonds Prev. Alloc.	Total Bonds	Reappropriated Interest Earnings	TOTAL
Acadia	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,705,000	\$1,435,000	\$385,000	\$0	\$1,735,000	\$0	\$6,260,000	\$0	\$6,260,000
Allen	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,175,000	\$0	\$0	\$1,850,000	\$0	\$4,125,000	\$0	\$4,125,000
Ascension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$800,000	\$1,415,000	\$0	\$0	\$0	\$2,665,000	\$0	\$2,665,000
Assumption	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$750,000	\$0	\$950,000	\$0	\$950,000
Avoyelles	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$1,285,000	\$755,000	\$1,305,000	\$305,000	\$1,690,000	\$0	\$5,340,000	\$0	\$5,640,000
Beauregard	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$1,855,000	\$5,950,000	\$5,950,000	\$950,000	\$0	\$14,705,000	\$0	\$14,905,000
Bienville	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$130,000	\$500,000	\$2,280,000	\$0	\$285,000	\$0	\$3,195,000	\$0	\$3,210,000
Bossier	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000	\$0	\$8,450,000	\$6,585,000	\$8,163,000	\$9,943,000	\$5,965,000	\$0	\$39,106,000	\$0	\$39,291,000
Caddo	\$100,000	\$0	\$0	\$0	\$0	\$162,000	\$262,000	\$17,144,700	\$23,395,000	\$6,815,000	\$9,780,000	\$9,780,000	\$16,345,000	\$0	\$66,115,000	\$0	\$83,521,700
Calcasieu	\$300,000	\$0	\$2,750,000	\$0	\$0	\$0	\$3,050,000	\$0	\$16,965,000	\$8,002,000	\$10,277,500	\$5,532,500	\$30,835,000	\$0	\$71,612,000	\$0	\$74,662,000
Caldwell	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$2,015,000	\$1,050,000	\$5,605,000	\$4,000,000	\$1,350,000	\$0	\$14,020,000	\$0	\$14,095,000
Cameron	\$0	\$0	\$0	\$3,240,000	\$0	\$0	\$3,240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,240,000
Catahoula	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$1,310,000	\$11,470,000	\$11,470,000	\$0	\$0	\$24,250,000	\$0	\$24,330,000
Claiborne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Concordia	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$1,725,000	\$490,000	\$1,645,000	\$1,645,000	\$4,195,000	\$0	\$9,700,000	\$0	\$10,050,000
DeSoto	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000	\$2,220,000	\$3,620,000	\$3,625,000	\$5,260,000	\$0	\$14,895,000	\$0	\$14,895,000
E. Carroll	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0	\$3,360,000	\$1,715,000	\$1,000,000	\$0	\$1,635,000	\$0	\$7,710,000	\$0	\$7,775,000
E. Feliciana	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,000	\$2,925,000	\$100,000	\$100,000	\$4,790,000	\$0	\$8,350,000	\$0	\$8,350,000
E. Btn. Rge.	\$3,115,000	\$0	\$27,779,861	\$740,000	\$0	\$6,500,000	\$38,134,861	\$342,439,981	\$125,610,000	\$16,750,000	\$26,258,000	\$15,321,000	\$97,445,000	\$0	\$281,384,000	\$0	\$661,958,842
Evangeline	\$395,000	\$0	\$0	\$0	\$0	\$0	\$395,000	\$0	\$2,275,000	\$0	\$0	\$0	\$1,000,000	\$0	\$3,275,000	\$0	\$3,670,000
Franklin	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$1,490,000	\$1,500,000	\$865,000	\$2,155,000	\$190,000	\$0	\$6,200,000	\$0	\$6,450,000
Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$470,000	\$0	\$0	\$0	\$1,070,000	\$0	\$1,070,000
Iberia	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000	\$0	\$1,355,000	\$3,740,000	\$9,845,000	\$110,000	\$10,135,000	\$0	\$25,185,000	\$0	\$25,380,000
Iberville	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$4,550,000	\$1,375,000	\$425,000	\$0	\$7,650,000	\$0	\$14,000,000	\$0	\$19,000,000
Jackson	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,455,000	\$1,455,000	\$0	\$0	\$0	\$2,910,000	\$0	\$2,910,000
Jefferson	\$1,255,000	\$0	\$0	\$0	\$0	\$0	\$1,255,000	\$0	\$26,275,000	\$17,575,000	\$23,820,000	\$10,205,000	\$52,715,000	\$0	\$130,590,000	\$0	\$131,845,000
Jeff. Davis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$365,000	\$3,725,000	\$0	\$435,000	\$0	\$4,525,000	\$0	\$4,525,000
Lafayette	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000	\$30,947,600	\$34,200,000	\$9,210,000	\$0	\$0	\$25,725,000	\$0	\$69,135,000	\$0	\$101,882,600
LaFourche	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$163,903,303	\$1,100,000	\$2,440,000	\$700,000	\$2,000,000	\$9,325,000	\$0	\$15,565,000	\$0	\$179,493,303
LaSalle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$750,000	\$0	\$0	\$1,000,000	\$0	\$1,850,000	\$0	\$1,850,000
Lincoln	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$29,790,000	\$3,195,000	\$10,545,000	\$4,445,000	\$16,890,000	\$0	\$64,865,000	\$0	\$65,180,000
Livingston	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$900,000	\$2,850,000	\$0	\$600,000	\$0	\$7,750,000	\$0	\$7,750,000
Madison	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$75,000	\$910,000	\$740,000	\$0	\$760,000	\$0	\$2,485,000	\$0	\$2,575,000
Morehouse	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$270,000	\$2,790,000	\$0	\$0	\$8,770,000	\$0	\$11,955,000	\$0	\$11,955,000
Multiple	\$0	\$0	\$7,614,000	\$0	\$50,000	\$1,000,000	\$8,664,000	\$0	\$86,700,000	\$11,135,000	\$60,807,500	\$111,997,500	\$109,470,000	\$0	\$380,110,000	\$0	\$388,774,000
Natchitoches	\$668,500	\$0	\$0	\$0	\$0	\$0	\$668,500	\$0	\$5,745,000	\$6,400,000	\$12,050,000	\$12,750,000	\$18,045,000	\$0	\$54,990,000	\$0	\$55,658,500
Orleans	\$200,000	\$0	\$61,595,648	\$0	\$0	\$18,835,362	\$81,154,637	\$334,643,126	\$98,100,000	\$50,235,000	\$39,450,000	\$11,995,000	\$243,055,000	\$484,103	\$443,319,103	\$0	\$859,116,866
Ouachita	\$1,000,000	\$0	\$2,267,740	\$0	\$0	\$1,474,635	\$4,742,375	\$0	\$5,595,000	\$8,195,000	\$10,480,000	\$150,000	\$13,810,000	\$0	\$38,230,000	\$0	\$42,972,375
Plaquemines	\$100,000	\$0	\$0	\$0	\$155,000	\$0	\$255,000	\$0	\$3,465,000	\$3,200,000	\$7,874,736	\$0	\$1,035,000	\$105,264	\$15,680,000	\$0	\$15,935,000
P. Coupee	\$250,000	\$0	\$0	\$0	\$414,000	\$0	\$664,000	\$0	\$0	\$800,000	\$920,000	\$0	\$550,000	\$0	\$2,270,000	\$0	\$2,934,000
Rapides	\$575,000	\$650,000	\$877,000	\$0	\$68,531	\$0	\$2,170,531	\$176,117,180	\$31,510,000	\$10,365,000	\$10,460,000	\$10,465,000	\$35,670,000	\$0	\$98,470,000	\$0	\$276,757,711
Red River	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$600,000	\$1,000,000	\$1,000,000	\$2,650,000	\$0	\$5,550,000	\$0	\$5,550,000
Richland	\$510,000	\$0	\$0	\$0	\$0	\$1,083,250	\$1,593,250	\$0	\$1,500,000	\$570,000	\$100,000	\$0	\$1,000,000	\$0	\$3,170,000	\$0	\$4,763,250
Sabine	\$840,000	\$0	\$0	\$0	\$0	\$0	\$840,000	\$0	\$5,310,000	\$2,255,000	\$0	\$0	\$6,110,000	\$0	\$13,675,000	\$0	\$14,515,000
St. Bernard	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,190,000	\$4,425,000	\$3,975,000	\$10,855,000	\$0	\$21,945,000	\$0	\$21,945,000
St. Charles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,540,000	\$7,315,000	\$8,300,000	\$7,380,000	\$0	\$24,535,000	\$0	\$24,535,000
St. Helena	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$100,000	\$0	\$0	\$800,000	\$0	\$900,000	\$0	\$1,050,000
St. James	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$1,800,000	\$0	\$2,550,000	\$0	\$2,550,000
St. John	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,955,000	\$800,000	\$16,830,000	\$10,280,000	\$19,700,000	\$0	\$62,565,000	\$0	\$62,565,000
St. Landry	\$0	\$0	\$0	\$0	\$223,000	\$0	\$223,000	\$0	\$75,000	\$1,960,000	\$725,000	\$275,000	\$600,000	\$0	\$3,635,000	\$0	\$3,858,000
St. Martin	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$460,000	\$2,290,000	\$14,475,000	\$0	\$7,705,000	\$0	\$24,930,000	\$0	\$25,030,000
St. Mary	\$485,000	\$0	\$0	\$0	\$0	\$0	\$485,000	\$0	\$7,700,000	\$1,850,000	\$3,335,000	\$3,340,000	\$6,350,000	\$0	\$22,575,000	\$0	\$23,060,000
St. Tammany	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$13,610,000	\$5,670,000	\$14,815,000	\$9,100,000	\$3,165,000	\$0	\$46,360,000	\$0	\$46,460,000
Statewide	\$0	\$12,450,000	\$15,000,000	\$236,930,139	\$523,627	\$578,162,377	\$842,542,516	\$0	\$31,025,000	\$26,950,000	\$0	\$0	\$49,130,000	\$3,025,721	\$110,130,721	\$294,900	\$952,968,137
Tangipahoa	\$0	\$0	\$520,000	\$0	\$0	\$0	\$520,000	\$0	\$5,390,000	\$2,455,000	\$4,650,000	\$4,700,000	\$1,300,000	\$0	\$18,495,000	\$0	\$19,015,000
Tensas	\$77,000	\$0	\$0	\$0	\$0	\$0	\$77,000	\$0	\$185,000	\$645,000	\$0	\$0	\$3,395,000	\$0	\$4,225,000	\$0	\$4,302,000
Terrebonne	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$15,000	\$1,600,000	\$1,500,000	\$1,500,000	\$8,130,000	\$0	\$12,745,000	\$0	\$12,870,000
Union	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$350,000	\$400,000	\$400,000	\$1,050,000	\$0	\$2,850,000	\$0	\$2,850,000
Vermillion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,715,000	\$1,375,000	\$0	\$0	\$3,655,000	\$0	\$15,745,000	\$0	\$15,745,000
Vernon	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$655,000	\$910,000	\$404,000	\$1,004,000	\$525,000	\$0	\$3,498,000	\$0	\$3,598,000
Washington	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,815,000	\$1,325,000	\$3,100,000	\$2,800,000	\$8,875,000	\$0	\$23,915,000	\$0	\$23,915,000
Webster	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$525,000	\$1,445,000	\$155,000	\$0	\$3,525,000	\$0	\$5,650,000	\$0	\$5,690,000
W. Btn. Rge.	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$2,500,000	\$3,800,000	\$5,025,000	\$0	\$755,000	\$0	\$12,080,000	\$0	\$12,180,000
W. Carroll	\$137,000	\$0	\$0	\$0	\$0	\$0	\$137,000	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$262,000
W. Feliciana	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,115,000	\$0	\$2,500,000	\$2,500,000	\$9,350,000	\$0	\$20,465,000	\$0	\$20,465,000
Winn	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415,000	\$2,545,000	\$7,660,000	\$6,304,000	\$12,675,000	\$0	\$29,599,000	\$0	\$29,599,000
TOTAL	\$12,992,500	\$13,100,000	\$120,204,249	\$240,910,139	\$1,434,158	\$612,217,624	\$1,000,858,670	\$1,065,195,890	\$634,205,000	\$255,917,000	\$375,149,736	\$289,422,000	\$902,390,000	\$3,615,088	\$2,460,698,824	\$294,900	\$4,527,048,284



**Total State Spending Without Double Counting of Expenditures**

	<u>90-91</u> <u>Actual*</u>	<u>91-92</u> <u>Actual*</u>	<u>92-93</u> <u>Actual*</u>	<u>93-94</u> <u>Actual*</u>	<u>94-95</u> <u>Actual*</u>	<u>95-96</u> <u>Actual*</u>	<u>96-97</u> <u>Actual*</u>	<u>97-98</u> <u>Actual*</u>
State General Fund	\$4,448,691,929	\$4,444,679,465	\$4,240,552,369	\$4,389,375,637	\$4,728,548,124	\$5,089,695,956	\$5,837,910,286	\$5,770,726,249
Self Generated Revenue	\$581,971,694	\$725,970,719	\$732,512,152	\$803,841,663	\$879,679,517	\$883,206,871	\$892,029,972	\$873,853,784
Statutory Dedication	\$644,719,108	\$1,023,629,371	\$1,426,862,234	\$1,471,241,071	\$1,551,835,267	\$1,484,128,479	\$1,507,668,942	\$1,659,659,471
Interim Emergency Bd.	<u>\$1,119,578</u>	<u>\$910,342</u>	<u>\$3,854,734</u>	<u>\$3,312,436</u>	<u>\$2,121,262</u>	<u>\$3,662,910</u>	<u>\$4,442,738</u>	<u>\$4,547,493</u>
<b>Total State Funds</b>	<b>\$5,676,502,309</b>	<b>\$6,195,189,897</b>	<b>\$6,403,781,489</b>	<b>\$6,667,770,807</b>	<b>\$7,162,184,170</b>	<b>\$7,460,694,216</b>	<b>\$8,242,051,938</b>	<b>\$8,308,786,997</b>
Federal	<u>\$2,875,727,721</u>	<u>\$3,643,538,464</u>	<u>\$4,322,939,897</u>	<u>\$4,910,055,802</u>	<u>\$4,733,335,968</u>	<u>\$4,209,233,704</u>	<u>\$4,260,178,608</u>	<u>\$4,119,519,133</u>
<b>Total Budget</b>	<b>\$8,552,230,030</b>	<b>\$9,838,728,361</b>	<b>\$10,726,721,386</b>	<b>\$11,577,826,609</b>	<b>\$11,895,520,138</b>	<b>\$11,669,927,920</b>	<b>\$12,502,230,546</b>	<b>\$12,428,306,130</b>
Classified Employees	47,834	48,235	44,312	44,921	45,098	55,372	55,407	55,852
Unclassified Employees	<u>2,675</u>	<u>2,601</u>	<u>2,635</u>	<u>2,822</u>	<u>2,725</u>	<u>2,960</u>	<u>2,941</u>	<u>2,924</u>
<b>Total Employees</b>	<b>50,509</b>	<b>50,836</b>	<b>46,947</b>	<b>47,743</b>	<b>47,823</b>	<b>58,332</b>	<b>58,348</b>	<b>58,776</b>

	<u>98-99</u> <u>Actual*</u>	<u>99-00</u> <u>Actual*</u>	<u>00-01</u> <u>Actual*</u>	<u>01-02</u> <u>Actual*</u>	<u>02-03</u> <u>Actual*</u>	<u>03-04</u> <u>Actual*</u>	<u>04-05</u> <u>Actual*</u>	<u>05-06</u> <u>Appropriated*</u>
State General Fund	\$5,818,159,735	\$5,811,328,419	\$6,216,545,918	\$6,537,637,754	\$6,593,839,128	\$6,534,940,521	\$7,240,545,052	\$7,260,362,451
Self Generated Revenue	\$330,018,178	\$907,226,026	\$1,131,863,636	\$1,145,147,225	\$1,060,771,306	\$1,282,742,437	\$1,270,783,840	\$1,397,823,896
Statutory Dedication	\$1,847,283,483	\$2,120,666,811	\$1,998,560,099	\$2,949,755,344	\$2,568,809,921	\$2,491,950,654	\$3,217,210,538	\$3,360,377,005
Interim Emergency Bd.	<u>\$4,488,327</u>	<u>\$2,092,944</u>	<u>\$4,287,912</u>	<u>\$4,764,095</u>	<u>\$5,091,801</u>	<u>\$1,855,193</u>	<u>\$6,259,604</u>	<u>\$0</u>
<b>Total State Funds</b>	<b>\$7,999,949,723</b>	<b>\$8,841,314,200</b>	<b>\$9,351,257,565</b>	<b>\$10,637,304,418</b>	<b>\$10,228,512,156</b>	<b>\$10,311,488,805</b>	<b>\$11,734,799,034</b>	<b>\$12,018,563,352</b>
Federal	<u>\$4,204,178,286</u>	<u>\$4,294,795,289</u>	<u>\$4,713,910,763</u>	<u>\$5,938,093,889</u>	<u>\$5,812,966,128</u>	<u>\$5,934,670,292</u>	<u>\$6,638,614,947</u>	<u>\$6,710,160,300</u>
<b>Total Budget</b>	<b>\$12,754,128,009</b>	<b>\$13,136,109,489</b>	<b>\$15,039,821,874</b>	<b>\$16,575,398,307</b>	<b>\$16,041,478,284</b>	<b>\$16,246,159,097</b>	<b>\$18,373,413,981</b>	<b>\$18,728,723,652</b>
Classified Employees	56,007	56,662	44,591	44,511	44,460	42,265	43,800	43,565
Unclassified Employees	<u>2,195</u>	<u>2,300</u>	<u>2,852</u>	<u>2,677</u>	<u>3,068</u>	<u>2,958</u>	<u>3,006</u>	<u>3,036</u>
<b>Total Employees</b>	<b>58,202</b>	<b>58,962</b>	<b>47,443</b>	<b>47,188</b>	<b>47,528</b>	<b>45,223</b>	<b>46,806</b>	<b>46,601</b>

\* Executive Budget Yellow Pages

Note: Reflects total state spending and avoids double counting of expenditures (primarily Ancillary Bill, Rural Development Fund, IEB Appropriations and Interagency Transfers).

89-90 to 91-92 Governor Roemer; 92-93 to 95-96 Governor Edwards; 96-97 to 03-04 Governor Foster; 04-05 to present Governor Blanco.

FY 00-01 forward does not include positions and expenditures of the LSU Health Care Services Division that have been moved "off-budget".