

Louisiana Legislative Fiscal Office

FISCAL HIGHLIGHTS

Fiscal Year 2002/2003

Presented to:

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

Presented by:

John R. Rombach, Legislative Fiscal Officer

October 2002

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

FROM: John R. Rombach, Legislative Fiscal Officer

DATE: October 9, 2002

SUBJECT: Fiscal Highlights 2002

The Legislative Fiscal Office is pleased to present you with our annual publication entitled "Fiscal Highlights." This document is a summary of fiscal actions taken during the First Extraordinary Session of 2002 and the 2002 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. Legislators' 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
2002 FISCAL HIGHLIGHTS**

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Louisiana Legislative Fiscal Office

Section I

BUDGET COMPARISONS

Fiscal Year 2002/2003

TOTAL MEANS OF FINANCE BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 00-01</u>	<u>Budgeted FY 01-02 (1)</u>	<u>Appropriated (a) FY 02-03 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$380,802,693	\$574,962,310	\$490,991,746	(\$83,970,564)	(14.6%)
State	\$10,494,969	\$12,258,684	\$14,931,745	\$2,673,061	21.8%
Justice	\$28,620,553	\$35,697,922	\$36,345,350	\$647,428	1.8%
Elections	\$23,950,868	\$26,198,390	\$30,440,870	\$4,242,480	16.2%
Lt. Governor	\$4,603,057	\$6,439,283	\$6,132,621	(\$306,662)	(4.8%)
Treasury	\$6,096,999	\$12,577,104	\$14,666,817	\$2,089,713	16.6%
Public Service Comm.	\$6,090,936	\$7,126,512	\$7,087,842	(\$38,670)	(0.5%)
Agriculture	\$87,139,636	\$108,662,132	\$107,525,674	(\$1,136,458)	(1.0%)
Insurance	\$18,562,864	\$20,712,938	\$23,436,096	\$2,723,158	13.1%
Economic Development	\$48,397,452	\$88,170,119	\$56,178,380	(\$31,991,739)	(36.3%)
Culture, Recreation and Tourism	\$54,370,506	\$69,066,596	\$67,860,078	(\$1,206,518)	(1.7%)
Transportation and Development	\$340,348,375	\$389,124,224	\$380,105,495	(\$9,018,729)	(2.3%)
Corrections	\$456,347,427	\$493,484,917	\$518,735,915	\$25,250,998	5.1%
Public Safety	\$209,051,125	\$252,992,033	\$285,132,620	\$32,140,587	12.7%
Health and Hospitals	\$4,942,146,392	\$5,854,662,915	\$5,526,402,421	(\$328,260,494)	(5.6%)
Social Services	\$706,447,656	\$1,020,661,985	\$924,974,706	(\$95,687,279)	(9.4%)
Natural Resources	\$58,847,721	\$174,928,173	\$109,462,450	(\$65,465,723)	(37.4%)
Revenue	\$67,892,006	\$77,610,877	\$78,783,781	\$1,172,904	1.5%
Environmental Quality	\$95,380,651	\$126,348,729	\$126,810,453	\$461,724	0.4%
Labor	\$161,092,432	\$329,717,647	\$303,190,241	(\$26,527,406)	(8.0%)
Wildlife and Fisheries	\$49,063,578	\$71,271,569	\$77,011,007	\$5,739,438	8.1%
Civil Service	\$11,315,787	\$11,562,650	\$12,400,512	\$837,862	7.2%
Retirement Systems	\$10,488,494	\$11,049,278	\$11,362,751	\$313,473	2.8%
Higher Education	\$1,714,800,295	\$1,962,071,823	\$2,010,839,216	\$48,767,393	2.5%
Special Schools & Commissions	\$192,351,192	\$235,169,167	\$227,354,387	(\$7,814,780)	(3.3%)
Elementary & Secondary Educ.	\$3,065,915,969	\$3,529,672,402	\$3,606,288,804	\$76,616,402	2.2%
Health Care Services Division	\$770,076,638	\$794,768,869	\$793,392,556	(\$1,376,313)	(0.2%)
Other Requirements	\$449,869,597	\$472,354,897	\$487,603,873	\$15,248,976	3.2%
General Appropriation Total	\$13,970,565,868	\$16,769,324,145	\$16,335,448,407 (a)	(\$433,875,738)	(2.6%)
Ancillary	\$1,052,142,244	\$1,130,052,874	\$1,151,723,371	(\$1,130,052,874)	(100.0%)
Legislature	\$56,925,990	\$58,534,049	\$61,232,535	(\$58,534,049)	(100.0%)
Judiciary	\$78,411,580	\$107,117,028	\$110,426,421	\$3,309,393	3.1%
Capital Outlay Cash	\$784,140,696	\$863,367,247	\$913,426,105	\$50,058,858	5.8%
Special Acts	\$19,745,982	\$78,313	\$0	(\$78,313)	(100.0%)
Other Appn. Bills' Total	\$1,991,366,492	\$2,159,149,511	\$2,236,808,432	\$77,658,921	3.6%
Debt Service	\$250,185,000	\$313,877,686	\$306,233,006	(\$7,644,680)	(2.4%)
Revenue Sharing	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0.0%
IEB	\$0	\$0	\$14,848,416	\$14,848,416	0.0%
Ports, Par. Sev. & Roy, Hwy. #2	\$78,648,387	\$92,500,000	\$68,900,000	(\$23,600,000)	(25.5%)
Non-Appns. Required	\$418,833,387	\$496,377,686	\$479,981,422	(\$16,396,264)	(3.3%)
Grand Total	\$16,380,765,747	\$19,424,851,342	\$19,052,238,261 (a)	(\$372,613,081)	(1.9%)

(1) Budgeted as of June 30, 2002.

(2) Appropriated in Act 13 of 2002 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 contingency funding within the Appropriations Bill or other adjustments as noted below:

Executive - \$4,216,100 in SGR for Louisiana Stadium and Exposition District for expenses related to the operations of the Superdome and the New Orleans Arena, subject to prior approval from the JLCB.

Economic Development - \$500,000 in SGF to the Business Services Program for the establishment of a South Louisiana Council Technology Center on the Nicholls State University Campus, in the event the Department of Economic Development certifies to the commissioner of administration and the JLCB the commitment of \$500,000 from the private sector and \$1 million in Federal funds.

Corrections - \$11,949,000 in SGF in Adult Probation and Parole upon issuance of the Louisiana Correctional Facilities Corporation Lease Revenue Refunding Bonds, Series 2002. See Other Requirements footnote below.

Public Safety - \$15.6 million in SGF for a pay raise for state police troopers only to the extent that SGF revenues generated by slot machine gaming at live horse racing facilities in FY 03 exceed the Official Forecast of SGF from that source adopted by the Revenue Estimating Conference on April 30, 2002, and subject to Section 8.A. of the Appropriations Act.

Public Safety - \$1,661,417 in Stat Ded reflects a reduction in the amount of Stat Ded funds appropriated for the legislatively approved State Police Pay raise. The state actuary determined that the state police retirement system was fully funded and did not require the full appropriation.

Health and Hospitals - \$3,292,013 SGF to be withheld from the amount appropriated for Medical Vendor Payments until such time as the Revenue Estimating Conference revises its official estimate of revenue dedicated to the Pari-mutuel Live Racing Facility Gaming Control Fund downward by an amount not less than \$3,292,013.

Health and Hospitals - \$33,855,484 (\$9,806,241 SGR and \$24,049,243 FED) for additional payments based on Medicare Upper Limit Payment principles to non-state public hospitals participating in cooperative endeavor agreements for public agency transfers (contingent on cooperative endeavor agreements with participating hospitals).

Health and Hospitals - \$51,900,000 (\$15,032,835 SGR and \$36,867,165 FED) for avoidance of hospital payment reductions (contingent on cooperative endeavor agreements with participating hospitals).

Health and Hospitals - \$6,113,384 (\$1,770,436 SD and \$4,342,948 FED) for 500 slots in the new Adult Capped Waiver program (contingent on approval of a detailed Department report by the Joint Legislative Committee on the Budget [JLCB]).

Health and Hospitals - \$12,000,000 Stat. Ded. out of the Medicaid Trust for the Elderly for deposit into the Health Trust Fund, an amount equal to one-third of the earnings on the Medicaid Trust Fund for the Elderly for Payments to Private Providers Program to be used for payment of nursing home rates established as part of the case mix methodology and rebasing implemented in FY 03.

Labor – Appropriation Bill contained \$96,720,849 in Statutory Dedication Funding. Another \$36.5 million was appropriated through Act 76 pertaining to the Employment Security Administration Fund.

Higher Ed - \$1,000,000 in SGF was appropriated for the Equine Health Studies Program at the LSU School of Veterinary Medicine, only in the event that the Revenue Estimating Conference recognizes additional revenues derived from the conduct of slot machine gaming at the licensed eligible facility in Bossier Parish as defined in R.S. 27:353.

Elementary and Secondary Ed – A net downward adjustment of \$1,750,000 from the Appropriation Bill amount in IAT was made by the Division of Administration pursuant to a request by the TANF coordinator. The Early Childhood Program was reduced by \$2.5 million. The Child Literacy Program was reduced by \$1.25 million. The After School Enhancement Program was increased by \$2 million.

Health Care Services Division – Appropriation bill reflects State General Fund and Stat Ded only. Other revenue is considered off-budget, and includes \$660,848,436 in IAT from DHH, Medical Vendor Payments, \$34,892,326 in self-generated revenue, and \$76,410,970 in Federal funds (Medicare).

Other Requirements – Appropriation Bill contained \$266,463,097 in SGF. The figure in the table reflects a reduction in the Appropriation Bill of \$11,949,000 in SGF contingent upon the issuance of the Louisiana Correctional Facilities Corporation Lease Revenue Refunding Bonds, Series 2002. See Department of Corrections footnote above.

Environmental Quality - State General Fund increase due to \$7 million SGF appropriation increase in conjunction with a 20% fee increase in FY 03 and a 10% fee increase in FY 04. The 20% fee increase in FY 03 is estimated to generate approximately \$7.2 million additional revenue, and the 10% fee increase in FY 04 is anticipated to generate approximately \$4.32 million additional revenue over and above the FY 03 increase.

TOTAL STATE EFFORT BY DEPARTMENT

TOTAL MOF - IAT AND FED = TOTAL STATE EFFORT

<u>DEPARTMENT</u>	<u>Actual FY 00-01</u>	<u>Budgeted FY 01-02 (1)</u>	<u>Appropriated FY 02-03 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$223,504,676	\$281,244,902	\$266,966,977	(\$14,277,925)	(5.1%)
State	\$10,259,028	\$11,934,868	\$14,607,928	\$2,673,060	22.4%
Justice	\$26,000,960	\$32,055,226	\$21,680,761	(\$10,374,465)	(32.4%)
Elections	\$23,950,868	\$26,148,390	\$30,390,869	\$4,242,479	16.2%
Lt. Governor	\$1,194,692	\$1,495,895	\$1,189,233	\$1,189,233	79.5%
Treasury	\$5,139,520	\$11,373,348	\$13,463,061	\$2,089,713	18.4%
Public Service Comm.	\$6,090,936	\$7,126,512	\$7,087,842	(\$38,670)	(0.5%)
Agriculture	\$80,226,471	\$99,077,575	\$99,439,907	\$362,332	0.4%
Insurance	\$18,306,725	\$20,504,170	\$23,234,218	\$2,730,048	13.3%
Economic Development	\$46,933,454	\$87,020,119	\$55,028,380	(\$31,991,739)	(36.8%)
Culture, Recreation and Tourism	\$51,606,795	\$62,541,266	\$58,831,569	(\$3,709,697)	(5.9%)
Transportation and Development	\$333,201,052	\$375,416,265	\$368,958,409	(\$6,457,856)	(1.7%)
Corrections	\$442,699,059	\$470,010,042	\$496,663,623	\$26,653,581	5.7%
Public Safety	\$192,316,116	\$217,455,392	\$248,169,138	\$30,713,746	14.1%
Health and Hospitals	\$1,456,903,825	\$1,731,101,922	\$1,599,917,711	(\$131,184,211)	(7.6%)
Social Services	\$216,143,959	\$223,699,850	\$217,484,205	(\$6,215,645)	(2.8%)
Natural Resources	\$39,241,502	\$96,811,962	\$59,881,023	(\$36,930,939)	(38.1%)
Revenue	\$67,554,595	\$76,896,131	\$78,248,672	\$1,352,541	1.8%
Environmental Quality	\$83,962,630	\$109,786,642	\$110,184,886	\$398,244	0.4%
Labor	\$57,422,065	\$153,176,819	\$136,589,877	(\$16,586,942)	(10.8%)
Wildlife and Fisheries	\$38,143,778	\$48,842,199	\$51,981,901	\$3,139,702	6.4%
Civil Service	\$3,259,994	\$3,167,305	\$3,246,907	\$79,602	2.5%
Retirement Systems	\$10,488,494	\$11,049,278	\$11,362,751	\$313,473	2.8%
Higher Education	\$1,408,483,015	\$1,616,327,526	\$1,656,498,710	\$40,171,184	2.5%
Special Schools & Commissions	\$159,314,744	\$186,550,893	\$178,975,927	(\$7,574,966)	(4.1%)
Elementary & Secondary Educ.	\$2,460,429,077	\$2,706,581,961	\$2,698,070,179	(\$8,511,782)	(0.3%)
Health Care Services Division	\$52,125,476	\$38,442,326	\$56,133,150	\$17,690,824	46.0%
Other Requirements	\$445,352,906	\$324,425,437	\$474,863,260	\$150,437,823	46.4%
General Appropriation Total	\$7,960,256,412	\$9,030,264,221	\$9,039,151,074	\$8,886,853	0.1%
Ancillary	\$1,046,713,854	\$1,122,249,930	\$943,333,587	(\$178,916,343)	(15.9%)
Legislature	\$56,925,990	\$58,534,049	\$61,232,535	\$2,698,486	4.6%
Judiciary	\$78,411,580	\$87,673,327	\$98,996,229	\$11,322,902	12.9%
Capital Outlay Cash	\$758,322,166	\$811,611,390	\$756,669,186	(\$54,942,204)	(6.8%)
Special Acts	\$19,745,982	\$78,313	\$0	(\$78,313)	(100.0%)
Other Appn. Bills' Total	\$1,960,119,572	\$2,080,147,009	\$1,860,231,537	(\$219,915,472)	(10.6%)
Debt Service	\$250,185,000	\$313,877,686	\$306,233,006	(\$7,644,680)	(2.4%)
Revenue Sharing	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0.0%
IEB	\$0	\$0	\$14,848,416	\$14,848,416	0.0%
Ports, Par. Sev. & Roy, Hwy. #2	\$78,648,387	\$92,500,000	\$68,900,000	(\$23,600,000)	(25.5%)
Non-Appns. Required	\$418,833,387	\$496,377,686	\$479,981,422	(\$16,396,264)	(3.3%)
Grand Total	\$10,339,209,371	\$11,606,788,916	\$11,379,364,033	(\$227,424,883)	(2.0%)

(1) Budgeted as of June 30, 2002.

(2) Appropriated in Act 13 of 2002 Regular Session. Does not include carry-forward BA-7s.

STATE GENERAL FUND BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 00-01</u>	<u>Budgeted FY 01-02 (1)</u>	<u>Appropriated FY 02-03 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$120,142,132	\$140,393,900	\$133,297,357	(\$7,096,543)	(5.1%)
State	\$1,744,657	\$2,081,725	\$4,677,710	\$2,595,985	124.7%
Justice	\$11,345,622	\$10,615,153	\$11,304,419	\$689,266	6.5%
Elections	\$21,810,931	\$23,614,390	\$27,645,554	\$4,031,164	17.1%
Lt. Governor	\$746,883	\$995,895	\$1,181,996	\$186,101	18.7%
Treasury	\$921,878	\$1,409,263	\$1,259,081	(\$150,182)	(10.7%)
Public Service Comm.	\$0	\$0	\$0	\$0	0.0%
Agriculture	\$32,490,119	\$32,536,906	\$29,224,944	(\$3,311,962)	(10.2%)
Insurance	\$0	\$0	\$0	\$0	0.0%
Economic Development	\$31,575,021	\$39,536,260	\$30,273,752	(\$9,262,508)	(23.4%)
Culture, Recreation and Tourism	\$33,956,403	\$41,893,732	\$39,984,395	(\$1,909,337)	(4.6%)
Transportation and Development	\$429,660	\$1,280,855	\$1,418,910	\$138,055	10.8%
Corrections	\$417,868,312	\$438,149,699	\$455,121,903	\$16,972,204	3.9%
Public Safety	\$155,324	\$7,366,884	\$19,414,001	\$12,047,117	163.5%
Health and Hospitals	\$1,125,176,024	\$1,186,268,010	\$1,171,550,043	(\$14,717,967)	(1.2%)
Social Services	\$196,735,778	\$198,882,419	\$190,360,014	(\$8,522,405)	(4.3%)
Natural Resources	\$1,236,835	\$9,893,717	\$10,392,443	\$498,726	5.0%
Revenue	\$15,351,314	\$21,698,838	\$5,455,284	(\$16,243,554)	(74.9%)
Environmental Quality	\$836,699	\$482,102	\$7,491,616	\$7,009,514	1453.9%
Labor	\$5,170,694	\$6,537,215	\$3,206,893	(\$3,330,322)	(50.9%)
Wildlife and Fisheries	\$465,473	\$304,519	\$289,519	(\$15,000)	(4.9%)
Civil Service	\$1,884,779	\$1,642,106	\$1,653,669	\$11,563	0.7%
Retirement Systems	\$10,488,494	\$11,049,278	\$11,362,751	\$313,473	2.8%
Higher Education	\$866,501,753	\$928,166,225	\$962,290,067	\$34,123,842	3.7%
Special Schools & Commissions	\$129,100,443	\$146,177,822	\$135,209,777	(\$10,968,045)	(7.5%)
Elementary & Secondary Educ.	\$2,343,060,811	\$2,388,944,250	\$2,438,754,879	\$49,810,629	2.1%
Health Care Services Division	\$3,201,622	\$0	\$17,746,824	\$17,746,824	0.0%
Other Requirements	\$261,204,268	\$257,856,687	\$254,514,097	(\$3,342,590)	(1.3%)
General Appropriation Total	\$5,633,601,929	\$5,897,777,850	\$5,965,081,898	\$67,304,048	1.1%
Ancillary	\$76,437,261	\$790,415	\$0	(\$790,415)	(100.0%)
Legislature	\$49,823,327	\$51,134,049	\$53,385,887	\$2,251,838	4.4%
Judiciary	\$73,427,419	\$82,065,487	\$93,254,280	\$11,188,793	13.6%
Capital Outlay Cash	\$23,325,000	\$24,134,800	\$131,547,010	\$107,412,210	445.1%
Special Acts	\$19,745,982	\$78,313	\$0	(\$78,313)	(100.0%)
Other Appn. Bills' Total	\$242,758,989	\$158,203,064	\$278,187,177	\$119,984,113	75.8%
Debt Service	\$250,185,000	\$313,877,686	\$306,233,006	(\$7,644,680)	(2.4%)
Revenue Sharing	\$90,000,000	\$90,000,000	\$90,000,000	\$0	0.0%
IEB	\$0	\$0	\$14,848,416	\$14,848,416	0.0%
Ports, Par. Sev. & Roy, Hwy. #2	\$0	\$0	\$0	\$0	0.0%
Non-Appns. Required	\$340,185,000	\$403,877,686	\$411,081,422	\$7,203,736	1.8%
Grand Total	\$6,216,545,918	\$6,459,858,600	\$6,654,350,497	\$194,491,897	3.0%

(1) Budgeted as of June 30, 2002.

(2) Appropriated in Act 13 of 2002 Regular Session. Does not include carry-forward BA-7s.

SELF GENERATED REVENUE BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual</u> <u>FY 00-01</u>	<u>Budgeted</u> <u>FY 01-02 (1)</u>	<u>Appropriated</u> <u>FY 02-03 (2)</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Executive	\$72,968,848	\$82,216,284	\$93,453,143	\$11,236,859	13.7%
State	\$8,504,621	\$9,821,810	\$9,793,228	(\$28,582)	(0.3%)
Justice	\$11,834,051	\$16,454,807	\$5,085,938	(\$11,368,869)	(69.1%)
Elections	\$2,139,937	\$2,534,000	\$2,534,000	\$0	0.0%
Lt. Governor	\$0	\$0	\$0	\$0	0.0%
Treasury	\$3,853,275	\$5,258,385	\$5,837,834	\$579,449	11.0%
Public Service Comm.	\$0	\$240,000	\$271,504	\$31,504	13.1%
Agriculture	\$9,893,206	\$11,275,528	\$11,866,795	\$591,267	5.2%
Insurance	\$17,708,990	\$19,727,978	\$22,357,866	\$2,629,888	13.3%
Economic Development	\$797,351	\$3,009,158	\$3,060,712	\$3,009,158	100.0%
Culture, Recreation and Tourism	\$16,755,620	\$19,062,317	\$18,501,780	\$18,501,780	97.1%
Transportation and Development	\$39,575,257	\$50,605,328	\$50,312,935	(\$292,393)	(0.6%)
Corrections	\$24,689,972	\$31,181,264	\$31,630,550	\$449,286	1.4%
Public Safety	\$81,262,499	\$88,282,702	\$87,503,765	(\$778,937)	(0.9%)
Health and Hospitals	\$171,787,551	\$103,621,817	\$79,045,118	(\$24,576,699)	(23.7%)
Social Services	\$13,647,202	\$13,904,065	\$13,904,065	\$0	0.0%
Natural Resources	\$9,281,344	\$5,514,147	\$4,812,396	(\$701,751)	(12.7%)
Revenue	\$51,485,068	\$55,197,293	\$71,697,653	\$71,697,653	129.9%
Environmental Quality	\$411,077	\$515,000	\$515,000	\$0	0.0%
Labor	\$0	\$115,811	\$162,135	\$46,324	40.0%
Wildlife and Fisheries	\$0	\$0	\$0	\$0	0.0%
Civil Service	\$459,790	\$478,387	\$537,893	\$537,893	112.4%
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$492,996,595	\$532,785,589	\$552,382,745	\$19,597,156	3.7%
Special Schools & Commissions	\$1,030,796	\$1,276,251	\$1,193,494	\$1,193,494	93.5%
Elementary & Secondary Educ.	\$1,321,244	\$2,801,529	\$3,170,351	\$368,822	13.2%
Health Care Services Division	\$48,923,854	\$34,892,326	\$34,892,326	\$0	0.0%
Other Requirements	\$82,074	\$479,791	\$905,120	\$425,329	88.6%
General Appropriation Total	\$1,081,410,222	\$1,091,251,567	\$1,105,428,346	\$14,176,779	1.3%
Ancillary	\$942,931,068	\$1,031,937,965	\$854,333,587	(\$177,604,378)	(17.2%)
Legislature	\$7,102,663	\$7,400,000	\$7,846,648	\$446,648	6.0%
Judiciary	\$0	\$0	\$0	\$0	0.0%
Capital Outlay Cash	\$43,350,751	\$81,387,984	\$57,527,176	(\$23,860,808)	(29.3%)
Special Acts	\$0	\$0	\$0	\$0	0.0%
Other Appn. Bills' Total	\$993,384,482	\$1,120,725,949	\$919,707,411	(\$201,018,538)	(17.9%)
Debt Service	\$0	\$0	\$0	\$0	0.0%
Revenue Sharing	\$0	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Ports, Par. Sev. & Roy, Hwy. #2	\$0	\$0	\$0	\$0	0.0%
Non-Appns. Required	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,074,794,704	\$2,211,977,516	\$2,025,135,757	(\$186,841,759)	(8.4%)

(1) Budgeted as of June 30, 2002.

(2) Appropriated in Act 13 of 2002 Regular Session. Does not include carry-forward BA-7s.

STATUTORY DEDICATIONS BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 00-01</u>	<u>Budgeted FY 01-02 (1)</u>	<u>Appropriated FY 02-03 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$26,268,667	\$43,928,476	\$40,216,477	(\$3,711,999)	(8.5%)
State	\$9,750	\$31,333	\$136,990	\$105,657	337.2%
Justice	\$2,821,287	\$4,985,266	\$5,290,404	\$305,138	6.1%
Elections	\$0	\$0	\$211,315	\$211,315	0.0%
Lt. Governor	\$447,809	\$500,000	\$7,237	(\$492,763)	(98.6%)
Treasury	\$364,367	\$4,705,700	\$6,366,146	\$1,660,446	35.3%
Public Service Comm.	\$6,090,936	\$6,886,512	\$6,816,338	(\$70,174)	(1.0%)
Agriculture	\$37,843,146	\$55,265,141	\$58,348,168	\$3,083,027	5.6%
Insurance	\$597,735	\$776,192	\$876,352	\$100,160	12.9%
Economic Development	\$14,561,082	\$44,474,701	\$21,693,916	(\$22,780,785)	(51.2%)
Culture, Recreation and Tourism	\$894,772	\$1,585,217	\$345,394	(\$1,239,823)	(78.2%)
Transportation and Development	\$293,196,135	\$323,530,082	\$317,226,564	(\$6,303,518)	(1.9%)
Corrections	\$7,322	\$439,270	\$9,911,170	\$9,471,900	2156.3%
Public Safety	\$110,898,293	\$121,738,473	\$141,251,372	\$19,512,899	16.0%
Health and Hospitals	\$159,940,250	\$440,905,446	\$349,322,550	(\$91,582,896)	(20.8%)
Social Services	\$5,760,979	\$10,913,366	\$13,220,126	\$2,306,760	21.1%
Natural Resources	\$28,723,323	\$81,404,098	\$44,676,184	(\$36,727,914)	(45.1%)
Revenue	\$718,213	\$0	\$1,095,735	\$1,095,735	0.0%
Environmental Quality	\$82,714,854	\$108,789,540	\$102,178,270	(\$6,611,270)	(6.1%)
Labor	\$52,251,371	\$146,523,793	\$133,220,849	(\$13,302,944)	(9.1%)
Wildlife and Fisheries	\$37,678,305	\$48,537,680	\$51,692,382	\$3,154,702	6.5%
Civil Service	\$915,425	\$1,046,812	\$1,055,345	\$8,533	0.8%
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$48,984,667	\$153,112,612	\$141,825,898	(\$11,286,714)	(7.4%)
Special Schools & Commissions	\$29,173,236	\$38,889,111	\$42,572,656	\$3,683,545	9.5%
Elementary & Secondary Educ.	\$116,047,022	\$314,836,182	\$256,144,949	(\$58,691,233)	(18.6%)
Health Care Services Division	\$0	\$3,550,000	\$3,494,000	(\$56,000)	(1.6%)
Other Requirements	\$184,066,564	\$203,107,532	\$207,495,043	\$4,387,511	2.2%
General Appropriation Total	\$1,240,975,510	\$2,160,462,535	\$1,956,691,830	(\$203,770,705)	(9.4%)
Ancillary	\$27,345,525	\$89,000,000	\$89,000,000	\$0	0.0%
Legislature	\$0	\$0	\$0	\$0	0.0%
Judiciary	\$4,965,000	\$5,607,840	\$5,741,949	\$134,109	2.4%
Capital Outlay Cash	\$691,646,415	\$706,088,606	\$567,595,000	(\$138,493,606)	(19.6%)
Special Acts	\$0	\$0	\$0	\$0	0.0%
Other Appn. Bills' Total	\$723,956,940	\$800,696,446	\$662,336,949	(\$138,359,497)	(17.3%)
Debt Service	\$0	\$0	\$0	\$0	0.0%
Revenue Sharing	\$0	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Ports, Par. Sev. & Roy, Hwy. #2	\$78,648,387	\$92,500,000	\$68,900,000	(\$23,600,000)	(25.5%)
Non-Appns. Required	\$78,648,387	\$92,500,000	\$68,900,000	(\$23,600,000)	(25.5%)
Grand Total	\$2,043,580,837	\$3,053,658,981	\$2,687,928,779	(\$365,730,202)	(12.0%)

(1) Budgeted as of June 30, 2002.

(2) Appropriated in Act 13 of 2002 Regular Session. Does not include carry-forward BA-7s.

FEDERAL FUNDS BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 00-01</u>	<u>Budgeted FY 01-02 (1)</u>	<u>Appropriated FY 02-03 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$131,583,952	\$226,112,189	\$159,059,439	(\$67,052,750)	(29.7%)
State	\$0	\$0	\$1	\$1	0.0%
Justice	\$1,360,534	\$1,909,212	\$1,863,236	(\$45,976)	(2.4%)
Elections	\$0	\$0	\$1	\$1	0.0%
Lt. Governor	\$2,979,643	\$4,328,330	\$4,328,330	\$0	0.0%
Treasury	\$0	\$1,000	\$1,000	\$0	0.0%
Public Service Comm.	\$0	\$0	\$0	\$0	0.0%
Agriculture	\$6,346,973	\$9,001,113	\$7,311,103	(\$1,690,010)	(18.8%)
Insurance	\$256,139	\$208,768	\$201,878	(\$6,890)	(3.3%)
Economic Development	\$29,093	\$500,000	\$100,000	(\$400,000)	(80.0%)
Culture, Recreation and Tourism	\$2,572,447	\$6,059,604	\$7,473,395	\$1,413,791	23.3%
Transportation and Development	\$6,177,828	\$12,352,924	\$9,974,650	(\$2,378,274)	(19.3%)
Corrections	\$2,809,533	\$6,797,156	\$6,097,156	(\$700,000)	(10.3%)
Public Safety	\$7,565,015	\$24,201,939	\$24,424,580	\$222,641	0.9%
Health and Hospitals	\$3,162,900,597	\$3,754,766,326	\$3,530,743,972	(\$224,022,354)	(6.0%)
Social Services	\$463,762,538	\$668,796,887	\$653,048,041	(\$15,748,846)	(2.4%)
Natural Resources	\$11,168,604	\$67,963,876	\$39,524,051	(\$28,439,825)	(41.8%)
Revenue	\$104,107	\$322,017	\$252,000	(\$70,017)	(21.7%)
Environmental Quality	\$11,345,815	\$15,633,720	\$15,438,720	(\$195,000)	(1.2%)
Labor	\$102,478,313	\$174,148,774	\$164,208,310	(\$9,940,464)	(5.7%)
Wildlife and Fisheries	\$10,299,740	\$15,793,713	\$17,052,556	\$1,258,843	8.0%
Civil Service	\$0	\$0	\$0	\$0	0.0%
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$101,873,465	\$122,067,008	\$125,501,851	\$3,434,843	2.8%
Special Schools & Commissions	\$23,418,318	\$37,295,615	\$36,659,867	(\$635,748)	(1.7%)
Elementary & Secondary Educ.	\$583,172,753	\$739,274,917	\$804,269,611	\$64,994,694	8.8%
Health Care Services Division	\$58,458,436	\$76,410,970	\$76,410,970	\$0	0.0%
Other Requirements	\$0	\$0	\$0	\$0	0.0%
General Appropriation Total	\$4,690,663,843	\$5,963,946,058	\$5,683,944,718	(\$280,001,340)	(4.7%)
Ancillary	\$5,428,390	\$7,802,944	\$8,782,634	\$979,690	12.6%
Legislature	\$0	\$0	\$0	\$0	0.0%
Judiciary	\$0	\$0	\$0	\$0	0.0%
Capital Outlay Cash	\$17,818,530	\$42,755,857	\$142,756,919	\$100,001,062	233.9%
Special Acts	\$0	\$0	\$0	\$0	0.0%
Other Appn. Bills' Total	\$23,246,920	\$50,558,801	\$151,539,553	\$100,980,752	199.7%
Debt Service	\$0	\$0	\$0	\$0	0.0%
Revenue Sharing	\$0	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Ports, Par. Sev. & Roy, Hwy. #2	\$0	\$0	\$0	\$0	0.0%
Non-Appns. Required	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,713,910,763	\$6,014,504,859	\$5,835,484,271	(\$179,020,588)	(3.0%)

(1) Budgeted as of June 30, 2002.

(2) Appropriated in Act 13 of 2002 Regular Session. Does not include carry-forward BA-7s.

INTERAGENCY TRANSFERS BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual</u> <u>FY 00-01</u>	<u>Budgeted</u> <u>FY 01-02 (1)</u>	<u>Appropriated</u> <u>FY 02-03 (2)</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Executive	\$25,714,065	\$67,605,219	\$64,965,330	(\$2,639,889)	(3.9%)
State	\$235,941	\$323,816	\$323,816	\$0	0.0%
Justice	\$1,259,059	\$1,733,484	\$12,801,353	\$11,067,869	638.5%
Elections	\$0	\$50,000	\$50,000	\$0	0.0%
Lt. Governor	\$428,722	\$615,058	\$615,058	\$0	0.0%
Treasury	\$957,479	\$1,202,756	\$1,202,756	\$0	0.0%
Public Service Comm.	\$0	\$0	\$0	\$0	0.0%
Agriculture	\$566,192	\$583,444	\$774,664	\$191,220	32.8%
Insurance	\$0	\$0	\$0	\$0	0.0%
Economic Development	\$1,434,905	\$650,000	\$1,050,000	\$400,000	61.5%
Culture, Recreation and Tourism	\$191,264	\$465,726	\$1,555,114	\$1,089,388	233.9%
Transportation and Development	\$969,495	\$1,355,035	\$1,172,436	(\$182,599)	(13.5%)
Corrections	\$10,838,835	\$16,677,719	\$15,975,136	(\$702,583)	(4.2%)
Public Safety	\$9,169,994	\$11,334,702	\$12,538,902	\$1,204,200	10.6%
Health and Hospitals	\$322,341,970	\$368,794,667	\$395,740,738	\$26,946,071	7.3%
Social Services	\$26,541,159	\$128,165,248	\$54,442,460	(\$73,722,788)	(57.5%)
Natural Resources	\$8,437,615	\$10,152,335	\$10,057,376	(\$94,959)	(0.9%)
Revenue	\$233,304	\$392,729	\$283,109	\$283,109	72.1%
Environmental Quality	\$72,206	\$928,367	\$1,186,847	\$258,480	27.8%
Labor	\$1,192,054	\$2,392,054	\$2,392,054	\$0	0.0%
Wildlife and Fisheries	\$620,060	\$6,635,657	\$7,976,550	\$1,340,893	20.2%
Civil Service	\$8,055,793	\$8,395,345	\$9,153,605	\$758,260	9.0%
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$204,443,815	\$223,677,289	\$228,838,655	\$5,161,366	2.3%
Special Schools & Commissions	\$9,618,130	\$11,322,659	\$11,718,593	\$395,934	3.5%
Elementary & Secondary Educ.	\$22,314,139	\$83,815,524	\$103,949,014	\$20,133,490	24.0%
Health Care Services Division	\$659,492,726	\$679,915,573	\$660,848,436	(\$19,067,137)	(2.8%)
Other Requirements	\$4,516,691	\$12,290,887	\$24,689,613	\$12,398,726	100.9%
General Appropriation Total	\$1,319,645,613	\$1,639,475,293	\$1,624,301,615	(\$15,173,678)	(0.9%)
Ancillary	\$0	\$0	\$199,607,150	\$199,607,150	0.0%
Legislature	\$0	\$0	\$0	\$0	0.0%
Judiciary	\$0	\$19,443,701	\$11,430,192	(\$8,013,509)	(41.2%)
Capital Outlay Cash	\$8,000,000	\$9,000,000	\$14,000,000	\$5,000,000	55.6%
Special Acts	\$0	\$0	\$0	\$0	0.0%
Other Appn. Bills' Total	\$8,000,000	\$28,443,701	\$225,037,342	\$196,593,641	691.2%
Debt Service	\$0	\$0	\$0	\$0	0.0%
Revenue Sharing	\$0	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Ports, Par. Sev. & Roy, Hwy. #2	\$0	\$0	\$0	\$0	0.0%
Non-Appns. Required	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,327,645,613	\$1,667,918,994	\$1,849,338,957	\$181,419,963	10.9%

(1) Budgeted as of June 30, 2002.

(2) Appropriated in Act 13 of 2002 Regular Session. Does not include carry-forward BA-7s.

INTERIM EMERGENCY BOARD FUNDS DISTRIBUTED BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual</u> <u>FY 00-01</u>	<u>Budgeted</u> <u>FY 01-02 (1)</u>	<u>Appropriated</u> <u>FY 02-03 (2)</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Executive	\$4,125,029	\$14,706,242	\$0	(\$14,706,242)	(100.0%)
State	\$0	\$0	\$0	\$0	0.0%
Justice	\$0	\$0	\$0	\$0	0.0%
Elections	\$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	\$133,453	\$239,809	\$0	(\$239,809)	(100.0%)
Public Safety	\$0	\$67,333	\$0	(\$67,333)	(100.0%)
Health and Hospitals	\$0	\$306,649	\$0	(\$306,649)	(100.0%)
Social Services	\$0	\$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	\$0	\$2,263,100	\$0	(\$2,263,100)	(100.0%)
Special Schools & Commissions	\$10,269	\$207,709	\$0	(\$207,709)	(100.0%)
Elementary & Secondary Educ.	\$0	\$0	\$0	\$0	0.0%
Health Care Services Division	\$0	\$0	\$0	\$0	0.0%
Other Requirements	\$0	\$780,672	\$0	(\$780,672)	(100.0%)
General Appropriation Total	\$4,268,751	\$18,571,514	\$0	(\$18,571,514)	(100.0%)
Ancillary	\$0	\$521,550	\$0	(\$521,550)	(100.0%)
Legislature	\$0	\$0	\$0	\$0	0.0%
Judiciary	\$19,161	\$0	\$0	\$0	0.0%
Capital Outlay Cash	\$0	\$0	\$0	\$0	0.0%
Special Acts	\$0	\$0	\$0	\$0	0.0%
Other Appn. Bills' Total	\$19,161	\$521,550	\$0	(\$521,550)	(100.0%)
Debt Service	\$0	\$0	\$0	\$0	0.0%
Revenue Sharing	\$0	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Ports, Par. Sev. & Roy, Hwy. #2	\$0	\$0	\$0	\$0	0.0%
Non-Appns. Required	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,287,912	\$19,093,064	\$0	(\$19,093,064)	(100.0%)

(1) Budgeted as of June 30, 2002.

(2) Appropriated in Act 13 of 2002 Regular Session. Does not include carry-forward BA-7s.

NUMBER OF AUTHORIZED POSITIONS BY DEPARTMENT

DEPARTMENT	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	BOATS used where available @ 6/30/01			Change 2001-02 to 2002-03
									2000-01	Budgeted 2001-02	Approp. 2002-03	
Executive	1,033	1,089	1,095	1,306	1,350	1,495	1,580	1,718	1,889	2,065	2,347	176
Agriculture	991	804	804	799	819	825	839	839	788	824	827	36
Justice	195	291	327	387	396	356	426	439	442	452	457	10
Insurance	143	229	229	229	257	269	275	296	272	272	272	0
Elections	107	93	93	93	92	92	92	92	113	102	100	(2)
Lt. Governor	7	6	6	6	7	7	7	8	9	9	9	0
State	150	180	180	180	178	178	181	185	178	183	183	0
Treasury	39	45	46	46	46	48	50	50	54	55	55	0
Public Service Comm.	82	87	106	107	107	113	113	116	116	119	122	3
Economic Development	207	376	371	369	369	374	363	365	345	92	100	8
Culture, Rec., Tourism	461	486	503	515	556	588	651	659	636	658	694	36
Transp. and Development	5,549	5,725	5,590	5,606	5,596	5,558	5,491	5,606	5,354	5,342	5,280	(62)
Public Safety	2,065	2,501	2,697	2,668	2,838	2,966	2,959	3,028	2,808	2,802	2,868	66
Corrections	5,588	6,611	6,570	6,702	7,128	7,391	7,473	8,017	8,234	8,130	7,778	(352)
Social Services		6,426	6,584	6,542	6,448	6,647	6,537	6,523	5,845	5,788	5,515	(273)
Health & Hosp./LHCA (a)	25,385	22,000 (a)	23,000 (a)	23,816	23,351	13,114 (d)	13,335	13,573	12,574	12,715	12,763	48
Natural Resources	380	372	411	416	398	448	488	490	442	474	493	19
Revenue	1,029	910	946	982	988	1,059	1,020	1,053	1,015	1,020	977	(43)
Environmental Quality	394	966	981	987	985	1,009	1,063	1,060	1,063	1,054	998	(56)
Labor	1,957	1,674	1,491	1,387	1,294	1,259	1,262	1,263	1,240	1,168	1,206	38
Wildlife and Fisheries	858	801	834	806	813	839	823	832	809	797	792	(5)
Civil Service	151	152	135	130	172	174	179	182	183	180	181	1
Retirement Systems (b)	116	195	204	218	223	230	249	260	259	268	290	22
Special Schools & Comm.	892	904	869	870	873	871	894	923	1,030	1,021	1,045	24
Dept. of Education	1,136	969	976	977	957	969	945	1,052	1,061	1,005	1,037	32
Vo-Tech Institutions	1,307	1,295	1,308	1,330	1,321	1,371	1,303	1,303	1,316	1,463	1,492	29
Higher Education (c)	22,015	23,642	25,101	25,323	24,648	34,558 (d)	35,829	35,887	34,663	35,343	35,652	309
Approp. Bill Total	72,237	78,829	81,457	82,797	82,210	82,808	84,427	85,819	82,738	83,401	83,533	132
Ancillary Bill	840	992	966	1,002	987	901	968	1,027	961	950	958	8
Total with Ancillary	73,077	79,821	82,423	83,799	83,197	83,709	85,395	86,846	83,699	84,351	84,491	140

(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.

**Capital Outlay Appropriation
Act 23 of 2002**

Means of Finance Category	Appropriation
Cash Section	
State General Fund Items	
State General Fund (Direct)	\$131,547,010
FY 98 State General Fund Surplus	\$0
SGF From LPFA Refund if in FY 00 R.E.C. Forecast	\$0
SGF Previously Allocated	<u>\$1,920,000</u>
Total State General Funds	\$133,467,010
Interagency Transfer	\$14,000,000
Self-Generated Revenues	\$53,555,391
SGR Previously Allocated	\$0
Statutory Dedications	
SGF From Tobacco Settlement Revenues	\$0
SGF From Land Based Casino Revenues	\$0
State Fire Marshal Fund	\$0
Riverboat Gaming Enforcement Fund	\$0
Capitol Complex Master Plan Fund	\$0
Louisiana Economic Development Fund	\$7,000,000
LA State Parks Improvement and Repair Fund	\$4,500,000
LA Duck Stamp Fund	\$500,000
Wildlife Habitat Natural Heritage Trust Fund	\$1,000,000
Rockefeller Wildlife Refuge Trust and Protection Fund	\$1,000,000
Artificial Reef Development Fund	\$335,000
Rockefeller Wildlife Refuge and Game Preserve Fund	\$1,500,000
Russell Sage or Marsh Island Capital Improvement Fund	\$960,000
Washington Parish Infrastructure and Park Fund	\$0
Transportation Trust Fund - Regular	\$139,700,000
Transportation Trust Fund - TIMED	\$75,100,000
Transportation Trust Fund - Federal	\$336,000,000
Life Fund Cash Previously Allocated	\$0
TTF Cash Previously Allocated	<u>\$2,051,785</u>
Total Statutory Dedications	\$569,646,785
Federal	\$142,756,919
Federal Funds Previously Allocated	\$0
Fund Received by State Bond Commission From Prepayments on Reimbursement Contracts	<u>\$949,724</u>
Total Cash Section	\$914,375,829
Revenue Bonds	\$265,340,412
General Obligation Bond Section	
Priority 1	\$640,465,000
Priority 2	\$282,230,000
Priority 3	\$211,537,941
Priority 4	\$229,145,000
Priority 5	<u>\$924,820,000</u>
Total General Obligation Bonds	\$2,288,197,941
Balance of G.O. Bond Proceeds Prev. Allocated	\$2,241,766
Act 23 of 2002	\$3,470,155,948

**Capital Outlay Bill
Three Year Comparison**

Cash Section	Act 21 of 2000 FY 00-01	Act 22 of 2001 FY 01-02	Act 23 of 2002 FY 02-03	Difference FY 2003 to 2002
General Fund	\$0	\$7,382,000	\$131,547,010	\$124,165,010
Previously Appropriated Funds	\$3,800,169	\$9,009,945	\$3,971,785	(\$5,038,160)
Interagency Transfer	\$8,000,000	\$9,000,000	\$14,000,000	\$5,000,000
Federal (Includes TTF-Federal)	\$423,818,530	\$484,755,857	\$478,756,919	(\$5,998,938)
Transportation Trust Fund (TTF-Regular)	\$132,018,000	\$187,150,000	\$139,700,000	(\$47,450,000)
Tran. Infra. Model for Econ. Dev. (TIMED)	\$70,330,438	\$70,330,438	\$75,100,000	\$4,769,562
Other Statutory Dedication	\$83,297,977	\$6,608,168	\$16,795,000	\$10,186,832
Self-Generated	\$28,519,482	\$72,378,039	\$53,555,391	(\$18,822,648)
Funds Received by Bond Commission from Prepmts. on Reimbursement Contracts	\$4,096,290	\$248,847	\$949,724	\$0 \$700,877
Total Cash Section	\$753,880,886	\$846,863,294	\$914,375,829	\$67,512,535
Revenue Bonds	\$272,847,015	\$258,279,050	\$265,340,412	\$7,061,362
General Obligation (G. O.) Bond Section				
Priority I	\$655,050,000	\$567,735,000	\$640,465,000	\$72,730,000
Priority II	\$223,914,351	\$356,365,300	\$282,230,000	(\$74,135,300)
Priority III	\$104,425,000	\$126,968,750	\$211,537,941	\$84,569,191
Priority IV	\$193,111,350	\$130,898,900	\$229,145,000	\$98,246,100
Priority V	\$614,168,178	\$732,470,000	\$924,820,000	\$192,350,000
Total G. O. Bond Section	\$1,790,668,879	\$1,914,437,950	\$2,288,197,941	\$373,759,991
Reallocations of Previously Sold Bonds	\$6,534,810	\$4,459,565	\$2,241,766	(\$2,217,799)
Total Capital Outlay Bill Less Vetoes	\$2,823,931,590	\$3,024,039,859	\$3,470,155,948	\$446,116,089

Notes:

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

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

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

The vetoed items in Act 22 of 2001 totaled \$13,475,000.

No items were vetoed in Act 23 of 2002.

Louisiana Legislative Fiscal Office

Section II

FISCAL ACTIONS

2002 FIRST EXTRAORDINARY SESSION

2002 REGULAR SESSION

Fiscal Year 2002/2003

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

2001 First Extraordinary Session
and the
2000 Regular Session

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

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

2001 First Extraordinary Session
and the
2000 Regular Session

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

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

2001 First Extraordinary Session
and the
2000 Regular Session

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

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

2001 First Extraordinary Session
and the
2000 Regular Session

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

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

2001 First Extraordinary Session
and the
2000 Regular Session

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

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

2001 First Extraordinary Session
and the
2000 Regular Session

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

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
01 - 100	Executive	Executive Office	The Urban Fund received a total of \$6,989,043 in FY 01-02. The FY 02-03 budget restores the Urban Fund to its funding level in FY 00-01 of \$10,130,720. This amounts to an increase of \$3,141,677. The entire level of funding is contingent upon additional funding being available.	\$3,141,677	\$3,141,677	0
01 - 100	Executive	Executive Office	The Office of Community Programs within the Executive Office will receive \$3 million in TANF funds for private pre-k and will bring the total appropriation for these activities to \$6 million.	\$0	\$3,000,000	0
01 - 100	Executive	Executive Office	The Executive Office will receive a total of \$20,000 for the Governor's Mansion. These funds are requested for the increased cost of operating services and supplies such as laundry rentals, food and household supplies.	\$20,000	\$20,000	0
01 - 100	Executive	Executive Office	The La. Commission on Human Rights will receive a total of \$36,000 in state general funds to investigate human rights violations and to host the International Association of Human Rights Agencies' annual conference to be held in New Orleans. Of this total amount, \$6,000 is budgeted for this office to host the 54th International Association of Human Rights Agencies. In addition, \$30,000 is for contracts with investigators to investigate cases which cannot be handled by the one (1) investigator currently on staff. This person typically handles only 15 cases per year while this office gets approximately 80 new cases per year.	\$36,000	\$36,000	0
01 - 100	Executive	Executive Office	Funding to the Office of Coastal Activities from the Department of Natural Resources which will be used to coordinate the state's expanded coastal restoration efforts related to implementation of the state's Coast 2050 plan and includes the addition of 4 positions. Source of funding from DNR is Wetland Conservation and Restoration Fund. This funding will assist with developing strategies which will determine projects that DNR can turn over to the Corps of Engineers in order to receive federal funding in 2004.	\$0	\$564,279	4
01 - 100	Executive	Executive Office	Additional funding to the La. Indigent Defense Assistance Board for the Capital Program in accordance with R.S. 15:149.1 and 151.2 (E) (2). The state mandated LIDAB to handle post conviction cases which were previously handled through the Loyola Death Penalty Resource Center until federal assistance was no longer provided. While the state has mandated this activity, no funding has been provided. In order to partially fund this mandate, the LIDAB has had to eliminate its funding to locals for expert witnesses in capital cases and use the \$750,000 to partially fund this mandate. The fiscal note for this legislation was \$1.3 million.	\$300,000	\$300,000	0
01 - 100	Executive	Executive Office	Additional funding for the La. Resource Center for Educators.	\$50,000	\$50,000	0
01 - 105	Executive	Louisiana Manufactured Housing Commission	The La. Manufactured Housing Commission will receive an additional position to inspect manufactured homes. There are approximately 35,000 inspections performed annually. New homes, homes which have been moved, and dealer checks are included in this number. Prior to this group being moved from the State Fire Marshal's Office, eight (8) inspectors performed these tasks. Now a separate entity, this office currently has only three (3) inspectors. Source of funding is Statutory Dedications from manufacturers' license fees and various other licensing fees.	\$0	\$38,022	1
01 - 105	Executive	Louisiana Manufactured Housing Commission	Federal funding for inspection of manufactured housing units shipped into the state and for inspection of manufactured housing facilities in the state. Funding is provided by the Federal Department of Housing and Urban Development. HUD will pay the state in the following fashion: 1) \$9/ inspected home shipped into the state or 10,500 X \$9 = \$94,500 2) \$20/inspected floor built in the state or \$20 X 360 per plant/year = \$14,400 3) \$30/hour for plant inspections or \$30 X 1,200 plant hour inspections per year = \$36,000 Total = \$144,900	\$0	\$144,900	3

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
01 - 105	Executive	Louisiana Manufactured Housing Commission	Increased funding from the La. Manufactured Housing Commission Fund for criminal background checks of license applicants. These checks were done at no charge when this entity was previously part of the State Fire Marshal's Office.	\$0	\$20,000	0
01 - 107	Executive	DOA	The Division of Administration (DOA) requests an additional \$250,000 in TANF funds for professional service contracts for oversight and evaluation of the TANF programs. The current budget for TANF administration in the DOA is \$750,000. Therefore, this would bring the total administrative costs for TANF in the DOA to \$1 million in FY 03.	\$0	\$250,000	0
01 - 107	Executive	DOA	The Office of Information Technology (OIT) within the DOA will receive an additional three positions for Information Technology who will work with the CIO to consolidate IT functions throughout the state. The source of funding is the \$500,000 currently budgeted for the CIO and his staff.	\$0	\$0	3
01 - 107	Executive	DOA	The DOA will receive \$30,000 additional SGF for overtime expenses for the Office of Planning and Budget. Actual overtime expenses in FY 00-01 were \$184,837. Overtime expenses for the DOA for FY 01-02 (as of March 2002) are \$191,972. The OPB notes that with heavy turnover in its office, most of its staff has less than a year and a half of experience and more hours are anticipated to be required of OPB staff during the budget season.	\$30,000	\$30,000	0
01 - 107	Executive	DOA	The DOA will receive \$1.5 million in SGF for professional services contracts necessary for the upgrade and maintenance of the next release of the SAP/ R3 software used for the ISIS HR application. The DOA notes that it does not have the manpower or skills/expertise necessary to complete this upgrade. The current version of software will no longer be supported by SAP after August 2003. The contract will include developing a detailed implementation plan for a technical upgrade of the software, oversee the unit, integration, and system test required for conversion, make required programmatic changes to the upgraded software, and provide technical documentation and ongoing support and maintenance of the new version.	\$1,500,000	\$1,500,000	0
01 - 107	Executive	DOA	Funding for utilities increase for the State Capitol, Pentagon, Arsenal, and the 1st Circuit.	\$526,733	\$526,733	0
01 - 107	Executive	DOA	Funding for mainframe upgrade for ISIS/HR. The upgrade consists of a processor capable of at least 700 MIPS to accommodate the growth in Human Resources and the normal growth in existing applications. According to the DOA, the growth in processor requirements to handle the existing applications will grow beyond the capability of the machine. The costs include: Hardware (LEAF) \$44,000 Software License \$671,841 Software Maintenance \$59,706	\$775,547	\$775,547	0
01 - 107	Executive	DOA	Funding for professional services contract to provide legal services (Keyser & Associates) pertaining to State Lands and water bottoms, land/water boundaries, leases, cooperative endeavor agreements, servitudes, rights of way, public rights of use and access, sales and exchanges, analysis of maps, surveys, historic materials and data pertaining to state and public rights, and to litigate such matters where necessary. Source of funds is self-generated funds from Office of State Lands through pipeline rights of way, etc.	\$0	\$100,000	0
01 - 107	Executive	DOA	Funding for the DOA for the costs related to OTM now being responsible for the Local Area Network (LAN) in 7 buildings in downtown complex. Legislation adopted in the 2001 Legislative Session made OTM responsible for managing and monitoring this system. OTM anticipates selling desktop access and network access on a monthly basis at a fee schedule it designed to pay for the costs of equipment, maintenance, and monitoring of this system. OTM anticipates the cost of the system over 4 years to be \$8.6 million. OTM notes that this LAN should be much more reliable than the systems used by agencies prior to this.	\$365,190	\$380,520	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>	
01 -	107	Executive	DOA	Funding for the annual lease payment for the Hart property in downtown Baton Rouge on the corner of Convention Street and Third Street. The annual lease payment is \$95,000 and the lease runs until January 2010. At that point the State will purchase the property for a price of \$1.2 million. The land is intended to be used to construct a parking garage. According to the lease/purchase agreement, the purchase date cannot be moved up without the agreement of both parties.	\$95,000	\$95,000	0
01 -	107	Executive	DOA	Funding for software, hardware, and equipment maintenance.	\$467,517	\$467,517	0
01 -	107	Executive	DOA	This funding represents the annual rental cost for the DOA in the new Claiborne building.	\$2,774,403	\$3,060,782	0
01 -	107	Executive	DOA	Funding and one (1) position to the DOA's finance and support services office for increased activity resulting from the elimination of positions at the Office of Women's Services as well as the addition of the La. Manufactured Housing Commission and other Boards and Commissions.	\$41,000	\$41,000	1
01 -	107	Executive	DOA	Funding to the Executive Administration Program for legal services for construction litigation activities. The DOA notes that statutory language allows that 6% of project funds in capital outlay be used by the DOA for administrative purposes. These funds would be used by the legal staff within the DOA as a pool of funds which this office may use for litigation support. Depending upon the particular construction case in litigation, this may involve hiring experts in different areas of construction or possibly even contracting with outside legal help in certain cases with which the DOA needs assistance. The DOA notes that its intention is to have any unexpended funds carry forward with a cap which is presently being considered.	\$0	\$150,000	0
01 -	107	Executive	DOA	Funding to the Executive Administration program for professional services contracts in accordance with Act 150 of the 2002 Extraordinary Session. ACT 150 requires DED and the DOA to provide specific information regarding state economic development programs and economic information to the governor and legislative offices in November of 2003.	\$75,000	\$75,000	0
01 -	108	Executive	Patients Compensation Fund	The Patient's Compensation Oversight Board will receive an additional accountant position and funding to handle the performance and accounting duties presently being performed by the Administrative Director. The Legislative Auditor has criticized the agency for lack of desired internal controls and segregation of duties which results in deficiencies in some financial checkpoints and reconciliations. This expense has been approved by the Patients Compensation Fund Oversight Board. Source of funds is Statutory Dedications from surcharges paid by private health care providers enrolled in the Patients Compensation Fund. The fund was established by R.S. 40:1299.44.	\$0	\$36,960	1
01 -	108	Executive	Patient's Compensation Fund	The Patient's Compensation Fund will receive an additional position and funding for a claims examiner supervisor due to the large numbers of claims that are currently assigned to six (6) claims examiners. A supervisory position is needed to closely monitor work progress and to closely review files, especially to review and approve the validity of future medical expenses and to monitor the progress of pending cases that could pose additional exposure to the fund. This position will serve as an internal auditor to monitor not only the volume of work, but in facilitating more uniformity in caseload handling and the timely disposition of pending possible losses, so as to not falsely inflate actuarial indications of potential exposure. Source of funds is Statutory Dedications from surcharges paid by private health care providers enrolled in the Patients Compensation Fund. The fund was established by R.S. 40:1299.44.	\$0	\$48,928	1
01 -	112	Executive	Military Department	The Office of Emergency Preparedness (LOEP) will receive funding for an additional position for planning. This position will provide planning expertise and review the emergency operations plan (LOEP) developed by parishes that develop their own emergency and disaster plans (which have to be approved by LOEP) and preparing the plans for those parishes that do not receive the federal funds to prepare the plans, as well as preparing the state's plans. The LOEP notes that it is more urgent that all parishes update emergency plans due to the events of Sept. 11, 2001.	\$14,858	\$33,637	1
01 -	112	Executive	Military Department	Funding to the Military Department for supplemental pay for military police in accordance with Act 8 of the 2001 2nd Extraordinary Session.	\$90,750	\$90,750	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
01 - 112	Executive	Military Department	Funding for the operating expenses in support of field training for the Mass Civilian Casualty Simulation Project.	\$100,000	\$100,000	0
01 - 113	Executive	Workforce Commission	These funds will allow the Workforce Commission to conduct conferences for educators and training providers on the availability of the industry-based certification programs that are available. This agency is currently partnered with the DOE and the automobile industry. Funding is self-generated from industry donations. Anticipated expenditures are as follows: \$34,000 for conference meeting rooms and audio/visual equipment rental \$3,000 for office supplies \$38,000 for food \$75,000 total	\$0	\$75,000	0
01 - 114	Executive	Women's Services	Additional federal funding for the Family Violence Prevention and Services State Grant for family violence services.	\$0	\$79,173	0
01 - 129	Executive	Commission on Law Enforcement	The La. Commission on Law Enforcement will receive one (1) additional position to perform background checks on individuals filing for victim reparation fund distributions. The agency is going to use existing funds from the Crime Victim's Reparation Fund for this position. This position will address the growing fraudulent activity that is growing in this area. Source of funds for this position is the Statutorily Dedicated Crime Victim's Reparation Fund. The salary and related benefits of this position total \$40,000. Additional costs are \$5,000 for travel expenses, \$5,000 for operating expenses, and \$1,000 for supplies.	\$0	\$0	1
01 - 129	Executive	Commission on Law Enforcement	The La. Commission on Law Enforcement (LCLE) will receive funding for the Automated Victim Notification System (VINE). This system will notify registered citizens of individuals in the court and prison systems. The first year total is estimated to be \$1,200,432. The balance of \$1,012,512 is one-time start up costs that is being funded with one-time funding to be requested in the Capital Outlay process. This position will be responsible for the coordination of the system with all of the judicial districts and jails.	\$275,234	\$275,234	1
01 - 130	Executive	Department of Veterans Affairs	The Department of Veterans Affairs will receive funding for a Veterans Assistance Counselor position to be added in the Ouachita Parish Veterans Office which is designated a Class 2 office. This means that the office should have one (1) Veterans Assistance Counselor Supervisor 1 and one (1) Veterans Assistance Counselor 1/2 or one (1) clerical position assigned in order to meet the workload associated with the classification. In FY 00-01, the Veterans Assistance counselor 1/2 position was abolished due to budget cuts. Currently this office is being staffed with one (1) Veterans Assistance Counselor Supervisor 1 position and therefore, the coverage is inadequate, according to the Department of Veterans Affairs. Source of self-generated revenues is from the 25% provided by police juries and municipalities for the cost of operations and maintenance of parish service offices.	\$26,986	\$35,981	1
01 - 131	Executive	La. War Veteran' Home	Funding for 6 nursing assistant 2 positions at the La. War Veteran's Home. New federal regulations enacted in February 2000 require State Veteran's Homes to provide a minimum of 2.5 Nurse Care Hours per patient day. They also require a mix of Nursing Care Staff such that, in a home with over 10 beds, at least one Registered Nurse per shift be supervisory in nature and have no clinical duties. This is in addition to RNs and other nursing care staff necessary to provide nursing clinical staff coverage. The U.S. Department of Veteran's Affairs recently surveyed the staffing at this facility and noted that it was marginal. It was strongly recommended that it increase its staff to insure that it met or exceeded requirements at all times and failure to do so would result in a loss of federal funding and possible suspension from the State Nursing Home program.	\$99,607	\$99,607	6

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
01 - 132	Executive	NE LA War Veteran's Home	Funding for 11 nursing positions at the Northeast La. War Veteran's Home. New federal regulations enacted in February 2000 require State Veteran's Homes to provide a minimum of 2.5 Nurse Care Hours per patient day. They also require a mix of Nursing Care Staff such that, in a home with over 10 beds, at least one Registered Nurse per shift be supervisory in nature and have no clinical duties. This is in addition to RNs and other nursing care staff necessary to provide nursing clinical staff coverage. The U.S. Department of Veteran's Affairs recently surveyed the staffing at this facility and noted that it was marginal. It was strongly recommended that it increase its staff to insure that it met or exceeded requirements at all times and failure to do so would result in a loss of federal funding and possible suspension from the State Nursing Home program. The agency will hire 4 registered nurses (\$157,132), 2 LPNs (\$45,760) and 5 Nursing Assistants (\$87,326). The related benefits total \$17,465.	\$307,683	\$307,683	11
01 - 133	Executive	Elderly Affairs	Funding to the Administrative Program for the Senior Outreach Revival Entity(SCORE). This entity is a senior center which has been in operation for the past four years. The Office of Elderly Affairs has no information regarding this enhancement.	\$75,000	\$75,000	0
01 - 133	Executive	Elderly Affairs	Funding to the Parish Councils on Aging for the Concordia Parish Council on Aging. According to the Office of Elderly Affairs, these funds are requested as additional operating expenses to reduce the Concordia Parish Council on Aging's meals on wheels waiting list and to also reduce its transportation needs waiting list.	\$50,000	\$50,000	0
01 - 133	Executive	Elderly Affairs	Additional funding for the LaSalle Parish Council on Aging.	\$25,000	\$25,000	0
01 - 133	Executive	Elderly Affairs	Funding for the Martin Luther King Homemaker and Renovation Project.	\$175,000	\$175,000	0
01 - 133	Executive	Elderly Affairs	Funding for remodeling and renovation of homes for the elderly.	\$270,000	\$270,000	0
01 - 133	Executive	Elderly Affairs	Funding for the Franklin Parish Council on Aging.	\$25,000	\$25,000	0
01 - 255	Executive	Office of Financial Institutions	The Office of Financial Institutions will receive an additional Financial Institutions Investigator for the New Orleans district. This position will assist the single investigator currently located in this district. With expanded availability of securities offerings through banks, increased volatility of the market, and the confusion of products by consumers, OFI is taking a more active role in examining securities brokers and investment advisors and investigating complaints and suspected violations. The New Orleans area has the largest concentration of agents, brokers, dealers, and investment advisors. The addition of this position will provide the resources for the Securities Division to take a more active role in joint investigative activities with the Attorney General's Office, DA's, FBI, U.S. Attorney, U.S. Customs, and Secret Service. The funding includes \$45,488 for salary and related benefits, \$2,000 for travel, \$417 for operating services, \$350 for supplies, and \$6,609 for acquisitions. Source of funding is OFI self-generated revenues from the institutions it monitors.	\$0	\$54,864	1
			Major Enhancements			
			Executive			
				\$11,733,185	\$16,624,794	36
04 - 139	Elected Officials	Secretary of State	Funding for Capitol Park security costs.	\$96,862	\$96,862	0
04 - 139	Elected Officials	Secretary of State	Funding for rental of the 12 United Plaza Building (Commercial Program).	\$440,226	\$440,226	0
04 - 139	Elected Officials	Secretary of State - Museums and Other Operations Program	Flow through funding for operations of the Oil and Gas Museum in Jennings (local museum).	\$100,000	\$100,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 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	Elected Officials	Secretary of State - Museums and Other Operations	Flow through funding for Camp Moore Cemetery.	\$20,000	\$20,000	0
04 - 139	Elected Officials	Secretary of State - Museums and Other Operations	Funding for the Old State Capitol.	\$250,000	\$250,000	0
04 - 141	Elected Officials	Justice - Attorney General	Funding for Capitol Park security costs.	\$37,722	\$79,500	0
04 - 141	Elected Officials	Justice - Attorney General	Funding to create a Video Conferencing Center that will be used by regional offices within the Risk Litigation Program. (Funds classified as IAT from the Office of Risk Management.)	\$0	\$204,864	0
04 - 141	Elected Officials	Justice - Attorney General	Funds to provide Risk Litigation Program attorneys training in trial advocacy skills using the National Institute of Trial Advocacy (NITA) "train the trainer" program. (Funds classified as IAT from the Office of Risk Management.)	\$0	\$50,000	0
04 - 141	Elected Officials	Justice - Criminal Law & Medicaid Fraud Program	Funding to the Criminal Law Program due to the extension of jurisdiction over abuse in board and care facilities and provider fraud in all federally funded health care programs. Includes funding for 4 positions.	\$71,295	\$285,181	4
04 - 141	Elected Officials	Justice - Criminal Law & Medicaid Fraud Program	Funding for 7 high mileage vehicles that were originally purchased with federal funds. Federal restrictions prohibit the use of funds for such purposes.	\$156,000	\$156,000	0
04 - 141	Elected Officials	Justice - Civil Law Program	Enhanced funding for the expansion of the Community Living Ombudsman Program. The program's objective is to monitor care received by persons with mental retardation or developmental disabilities.	\$230,000	\$230,000	0
04 - 144	Elected Officials	Elections - Outreach Program	Funding for a five year grant (\$50,000/yr) from BESE to provide assistance with the development of the Youth Connection Program curriculum [8(g) funds]. The department will enter into professional service contracts with teachers to draft instructional content that will improve student academic performance and also be used to address voter apathy.	\$0	\$50,000	0
04 - 146	Elected Officials	Lt. Governor	Provides funding for the Children's Theater in Lafayette.	\$100,000	\$100,000	0
04 - 146	Elected Officials	Lt. Governor	Funding for the LA Retirement Commission for marketing and advertisement.	\$150,000	\$150,000	0
04 - 147	Elected Officials	Treasury	Funds for imaging of Unclaimed Property records from self-generated revenues.	\$0	\$135,000	0
04 - 147	Elected Officials	Treasury	One additional position in the Financial Accountability Program from self-generated revenues. The position requested is a trainee level fiscal analyst to assist with the increasing workload associated with the central depository bank.	\$0	\$31,828	1
04 - 147	Elected Officials	Treasury	Investment management fees associated with the Millennium Trust Fund from Statutory Dedications.	\$0	\$771,100	0
04 - 147	Elected Officials	Treasury	Investment management fees associated with the Medicaid Trust Fund for the Elderly from the Medicaid Trust Fund (Statutory Dedications).	\$0	\$861,535	0
04 - 158	Elected Officials	Public Service Commission	Funding to cover expenses for the Public Service Commission to move into the Galvez building. The DOA is anticipating that the building will be complete by June 2003. Currently the PSC is located in One American Place, an office building in downtown Baton Rouge. These statutory dedications are from the Utility and Carrier Inspection and Supervision Fund.	\$0	\$115,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
04 - 158	Elected Officials	Public Service Commission	An increase to the agency's professional services of \$30,000. These funds will be used to upgrade the agency's database in the Motor Carrier Registration Program. This program regulates rates, services, and practices of interstate transportation companies. Also regulated is the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana. The statutory dedicated fund used for this enhancement is the Motor Carrier Regulation Fund.	\$0	\$30,000	0
04 - 158	Elected Officials	Public Service Commission	Capital Park Security Cost. Additional costs related to the Agency's downtown Baton Rouge offices benefiting from having the Capital Park Security. The statutory dedicated fund that is the source of this enhancement is the Utility and Carrier Inspection and Supervision Fund.	\$0	\$31,398	0
04 - 158	Elected Officials	Public Service Commission	Funding for one additional position in the Administrative program of the Public Service Commission. This individual would be classified as an Enforcement Agent. The agent's responsibilities would include working complaints and investigations related to the newly implemented Do Not Call Program. There is currently one enforcement agent working with this program. This position will be funded out of self generated revenue collected by the Do Not Call Program.	\$0	\$31,504	1
04 - 160	Elected Officials	Agriculture and Forestry	The Soil and Water Conservation program will receive an Interagency Transfer from the Department of Environmental Quality to provide statewide agricultural educational programs and technicians for projects at Bayou Vermillion (Lafayette Parish), Bayou Plaquemine Brule' (Acadia Parish) and Bayou Boeuf/Lafourche (Lafourche parish) Projects.	\$0	\$310,220	0
04 - 160	Elected Officials	Agriculture and Forestry	The Animal Health Services program will receive an increase in State General Fund for expenses related to the Poultry Diagnostic Laboratory in Homer, Louisiana.	\$350,000	\$350,000	3
04 - 160	Elected Officials	Agriculture and Forestry	Increase in Statutory Dedications from the Louisiana Agricultural Finance Authority Fund to the Agricultural and Environmental Sciences program for agricultural related economic development activities and expenses related to the infrastructure, construction and improvements of rail systems, rail transportation incentive program for sugarcane, facilities, and equipment related to the transportation of sugar cane; and for facilitating the further processing of agricultural commodities such as sugar cane, corn and rice.	\$0	\$1,600,000	0
04 - 160	Elected Officials	Agriculture and Forestry	The Marketing program will receive an increase in the amount of \$500,000 in federal funds from the USDA, Food and Nutrition Service for the Senior Farmer's Market Nutrition Program. The Department received a \$500,000 grant to participate in the program for FY 2001 and \$311,964 for FY 2002. The Department could realize a maximum of \$500,000 a year for the next 4 years, based on the provision in the new farm bill, which is being finalized by Congress (moving it from the pilot program). This program provides funding (via coupons) to the elderly citizens which are redeemed by the purchase of fresh fruits and vegetables from the farmer or farmer's market.	\$0	\$500,000	0
04 - 165	Elected Officials	Insurance	Capital Park security costs for the Department of Insurance due to the movement of Insurance employees into the Julian Poydras Insurance Building in the Capital Park. These additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$76,299	0
04 - 165	Elected Officials	Insurance	Additional funding to be transferred to the Office of Information Technology for a Storage Area Network for LAN PCs(\$250,000) in the Julian Poydras Insurance Building, replacement and updating of computer hardware, to include personal and laptop computers, servers, printers, and supporting hardware (\$103,375). These additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$353,375	0
04 - 165	Elected Officials	Insurance	Additional funding for Civil Service training series step increase in the Department of Insurance. Positions affected were the insurance compliance examiner specialist and financial examiner series. The increase represents a 1 GS level step increase, or 7.5% increase. The additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$55,995	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
04 - 165	Elected Officials	Insurance	Additional Fees and Self-generated funding to be transferred to the Office of Telecommunications Management for one-time set up costs of the existing telephone and data lines associated with the move to the Julian Poydras Building, and the addition of 100 additional data ports in the new building. These additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$129,094	0
04 - 165	Elected Officials	Insurance	Additional Fees and Self-generated funding to be transferred to the Office of Information Technology for moving information technology equipment. Specifically, funds will be used to oversee testing and coordination of the DOI move to the Julian Poydras building (\$165,000), Decommission and Recommission of all DOI PC's, printers, and servers (\$204,000), additional remote control hardware and software (\$211,000), and physically move all PC's, servers, and printers (\$30,000). These additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$610,000	0
04 - 165	Elected Officials	Insurance	Additional Fees and Self-generated funding to be transferred to the Division of Administration (DOA) for the physical move of the Department of Insurance to the Julian Poydras building. The DOA will contract through an RFP to move files, boxes, monitors, keyboards, and other items. The additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$200,000	0
04 - 165	Elected Officials	Insurance	Additional Fees and self-generated funding for replacement of information system equipment and maintenance costs. Specifically, items to be replaced include flat displays (\$193,210), personal computers (\$73,000), laptops (\$100,000), printers (\$143,000), scanners and hardware (\$43,000), and backup server equipment (\$86,000). The additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$638,210	0
		Major Enhancements	Elected Officials	\$2,002,105	\$9,043,191	9
05 - 252	Economic Development	Office of Business Development	An enhancement of \$20,000 in state general funds for the LA E-Mall payment. This is a fixed monthly fee paid to the E-Mall host provider, IBM, to cover base costs for hosting the common core elements of LA E-Mall.	\$20,000	\$20,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$1,000,000 in state general funds for the NCAA Men's Final Four and NCAA Women's Volleyball Championship.	\$1,000,000	\$1,000,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$250,000 in state general funds for the Compaq Classic Golf Tournament to be held in New Orleans.	\$250,000	\$250,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement for a Military Cluster Position. This individual would be responsible for attracting and retaining a military presence in Louisiana. This position requires \$130,000 in funding, however no additional appropriation is made. Legislation states that the position is to be paid from "funds appropriated herein."	\$0	\$0	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$350,000 in state general funds for the Partnership of Greater Baton Rouge. The Partnership of Greater Baton Rouge is to market the Greater Baton Rouge area (nine parishes) under a 5-year cooperative endeavor agreement with DED. The primary goal is to foster the retention and expansion of existing businesses and the recruitment of new businesses.	\$350,000	\$350,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$105,849 in fees and self-generated revenue for the Resource Services Program for 2 positions that will be Economic Development Specialists	\$0	\$105,849	2
05 - 252	Economic Development	Office of Business Development	An enhancement of \$200,000 in state general fund revenue for the Office of Business Development, Business Services Program for Occupational Job Search. This program provides pre-job skills training.	\$200,000	\$200,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$250,000 in state general fund revenue for the Office of Business Development, Business Services Program for the Tri-Ward Housing Program. This program provides funding for home repairs necessary for occupancy.	\$250,000	\$250,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 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	Enhancement of \$50,000 in state general fund revenue for the Office of Business Development, Business Services Program for the New Orleans Bowl.	\$50,000	\$50,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$100,000 in state general fund revenue for the Office of Business Development, Business Services Program for the Bayou Classic.	\$100,000	\$100,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$75,000 in state general fund revenue for the Office of Business Development, Business Services Program for the New Orleans Convention Center for the 2004 National Baptist Convention.	\$75,000	\$75,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$100,000 in state general fund revenue for the Office of Business Development, Business Services Program for Gatekeepers economic development project. Gatekeepers is a faith-based organization.	\$100,000	\$100,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$106,375 in state general fund revenue for the Office of Business Development, Business Services Program for Louisiana's share of the administrative cost for the Delta Region Authority. These funds are a state match requirement for the Delta Region Authority in order for them to receive \$5.3 million in federal funds. This organization provides services to the poor.	\$106,375	\$106,375	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$200,000 in state general fund revenue for the Office of Business Development, Business Services Program for Renewal Communities and their managing organizations, Coordination Organization Responsibility Authorities (CORA). These organizations market tax benefits to new and existing businesses in 28 parishes. There are 4 CORA and each will receive \$50,000.	\$200,000	\$200,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$40,000 in state general fund revenue for the Office of Business Development, Business Services Program for Louisiana Purchase Trade Days. These funds will be used for start-up costs for planning and implementation.	\$40,000	\$40,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$100,000 in state general fund revenue for the Office of Business Development, Business Services Program for the N.O. Redevelopment Authority for the Hoffman Triangle project. This project is to support area economic development through neighborhood revitalization.	\$100,000	\$100,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$100,000 in additional state general fund revenue for the Office of Business Development, Business Services Program for the Small Business Development Centers. There are 12 of these centers located throughout the state that are currently receiving state general fund revenue.	\$100,000	\$100,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$500,000 in additional state general fund revenue for the Office of Business Development, Business Services Program for the establishment of a South Louisiana Economic Development Council Technology Center to be located on the Nicholls State University Campus. The funding is contingent upon the receipt of \$500,000 private sector and \$1,000,000 federal funding.	\$500,000	\$500,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$50,000 of state general fund revenue for the Office of Business Development, Business Services Program for the Concordia Parish Economic Development District.	\$50,000	\$50,000	0
05 -	252	Economic Development	Office of Business Development	An increase of 3 positions for the Louisiana Film Commission in the Office of Business Development, Business Services Program. No funding was provided for these positions.	\$0	\$0	3
05 -	252	Economic Development	Office of Business Development	An enhancement of \$25,000 in state general fund revenue for the Office of Business Development, Business Services Program for the Baton Rouge Intercity Economic Development District.	\$25,000	\$25,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$100,000 in state general fund revenue for the Office of Business Development, Business Services Program to restore funding previously provided through the New Orleans Area Tourism and Economic Development Fund to the Algiers Economic Development Foundation.	\$100,000	\$100,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$100,000 in state general fund revenue for the Office of Business Development, Business Services Program for funding for the Jefferson Economic Development Foundation.	\$100,000	\$100,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 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	An enhancement of \$50,000 in state general fund revenue for the Office of Business Development, Business Services Program to provide funding for Volunteer America Lighthouse Project.	\$50,000	\$50,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$50,000 in state general fund revenue for the Office of Business Development, Business Services Program to provide funding for the Jefferson Performing Arts Theater.	\$50,000	\$50,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$200,000 in state general funds for the Lafayette Economic Development Authority . These funds would be used for a regional economic development study for region 4.	\$200,000	\$200,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$100,000 in state general fund revenue for the Office of Business Development, Business Services Program to provide additional funding for the Sugar Bowl.	\$100,000	\$100,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$75,000 in state general fund revenue for the Office of Business Development, Business Services Program to provide funding for the Red Fish Tournament.	\$75,000	\$75,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$165,846 in state general fund revenue for the Office of Business Development, Business Services Program to provide funding for for the International Services Office including one director position.	\$165,846	\$165,846	1
			Major Enhancements			
			Economic Development			
				\$4,357,221	\$4,463,070	6
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	U.S. Dept. of Housing and Urban Development grant to be used for the LA Purchase Bicentennial Celebration. These monies will be used to advertise and sponsor local events centered around the Celebration.	\$0	\$1,000,000	0
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	Provides funding for the Norton Anti Virus Computer Protection package.	\$80,842	\$80,842	0
06 - 262	Culture, Recreation & Tourism	LA. State Library	Provides funding for the LA. State Library to host a book festival. The two-day festival will take place in November 2002. LA writers will be selected to present panel discussions, readings and lectures at the Old State Capitol.	\$0	\$245,000	0
06 - 262	Culture, Recreation & Tourism	Office of State Library of Louisiana	Funding for 4 positions to provide adequate services to its customers due to the expansion of the Library facility. Positions included Cataloger Librarian 2, Youth Services Consultant, Reference Librarian 2, and a Receptionist.	\$0	\$172,223	4
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for forty-one positions and expansion of the State Parks system through funding for new facilities at various parks; such as, cabins, group camps, and pools. (Lake D'Arbonne, Poverty Point Reservoir, and Caney Creek). There is also funding for the Audubon Historic Site including four positions.	\$3,729,120	\$3,729,120	41
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides Federal Funds from DOTD to the Los Adaes State Historic Site to prepare a master plan to present its history.	\$0	\$331,700	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides for operating expenses related to the Audubon Golf Trail.	\$250,000	\$250,000	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for the Kent Plantation House.	\$50,000	\$50,000	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks and Recreation	Provides funding for a beach clean up project for the Village of Grand Isle.	\$50,000	\$50,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
06 - 264	Culture, Recreation & Tourism	Office of State Parks and Recreation	Provides funding for a mosquito abatement program project for the Village of Grand Isle.	\$87,000	\$87,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	This funding is for the Percent for the Arts Program, which includes These funds include operating costs for two positions. Monies will be transferred from the Office of Facility Planning / Capital Outlay Bill.	\$0	\$660,000	2
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Transfers federal funds from DOTD to the Cultural Development Program for archeological mound trail markers and trail guides.	\$0	\$77,577	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Bastrop Main Street Program for expenses related to the development of a Farmers Market and Pocket Park.	\$75,000	\$75,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Creole Heritage Foundation.	\$80,000	\$80,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for Leesville Project Main Street for grants to public and private buildings.	\$60,000	\$60,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to bring Office of Tourism Promotion District Funds in line with the Revenue Estimating Conference. These monies come from the Louisiana Tourism Promotion District Fund, which are derived from a 0.3% sales tax levied on those items subject to the state's 3.97% sales tax. The Office of Tourism is budgeted to receive \$17,030,000 in FY 02, the additional funding would bring the amount up to \$17.5 million, which is the amount that the Revenue Estimating Conference has recognized as available to be withdrawn from the fund. These monies are designated for the promotion of the state's tourism industry, provided that no funds are used for the purchase of in-state advertising.	\$0	\$470,685	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the expenses related to the Bass Masters Fishing Tournament at Toledo Bend.	\$50,000	\$50,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for a Marketing Program for the Natchitoches Christmas Festival.	\$50,000	\$50,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Marketing Program at the Lester Kabacoff School of Hotel and Restaurant. This facility is located at the University of New Orleans.	\$100,000	\$100,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for UNO tourism and hospitality initiatives.	\$200,000	\$200,000	0
Major Enhancements				\$4,861,962	\$7,819,147	47

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
07 - 273	Transportation and Development	Administration	The DOTD has requested \$43,610 to continue with the department's plans to implement document management in several sections of the headquarters facility. These funds will be used to purchase 11 scanners and 11 PCs totaling \$38,622 and supplies totaling \$4,988. Source of funds is TTF-Regular.	\$0	\$43,610	0
07 - 273	Transportation and Development	Administration	The DOTD will receive \$200,000 from TTF-Regular for a Network Security Audit and Intrusion Detection System. This will allow DOTD to contract with an entity to perform an audit of its current computer network. DOTD notes that the overall objective is to ensure the security of its network environment including its security strategy, policies, processes, user awareness, and the underlying physical and logical design and architecture of the network infrastructure and related firewalls, routers, servers, and environmental controls. Source of funds is TTF-Regular.	\$0	\$200,000	0
07 - 273	Transportation and Development	Administration	The DOTD will receive \$231,601 for Data Switch Upgrades. This is necessary to better utilize systems such as ISIS/SAP Payroll, Human Resources, Server file sharing, and internet access. This request will address the 3rd, 5th, 6th and DP floors at DOTD headquarters. Speed changes will increase from 10 MB to 100 MB. Source of funds is TTF-Regular.	\$0	\$231,601	0
07 - 273	Transportation and Development	Administration	Funding in the amount of \$100,000 for a professional services contract which will allow the DOTD to implement a security policy. An audit of the current system noted shortcomings and the need to address this issue. The new system will be based on the British Standard 7799: A Code of Practice for Information Security Management. The contract should enable DOTD to obtain a set of information security policies that meet the business needs of DOTD and can reduce the State's information risk to an acceptable level for management. Source of funding is TTF Regular.	\$0	\$100,000	0
07 - 273	Transportation and Development	Administration	Funding in the amount of \$200,000 for professional services contract to perform a network security audit and intrusion detection. The project will analyze the security of the overall network environment, the use of particular products and services, and the effectiveness of planned security tools, controls and processes. Source of funding is TTF-Regular.	\$0	\$200,000	0
07 - 273	Transportation and Development	Public Works	Funding for Grand Bayou Reservoir Commission in the amount of \$73,178 for operating expenses.	\$73,178	\$73,178	0
07 - 275	Transportation and Development	Public Works and Intermodal Transportation	DOTD will expend \$47,500 in TTF-Regular to computer scan and store on CDs approximately 150,000 water well registration forms, consisting of approximately 1 million images. This is required because the physical storage capacity is reaching its limit as well as for security reasons. In addition, \$27,794 in federal funds will be expended to digitize and convert dam safety files, reports and related large format drawings to CD-ROM. Each CD-ROM will be Microsoft Windows compatible and use Microsoft Access for the database.	\$0	\$75,294	0
07 - 275	Transportation and Development	Public Works and Intermodal Transportation	DOTD requests \$25,000 for DOTD Helipad construction. This helipad is used primarily by the Governor and needs to be resurfaced with concrete and repainted. Additionally, the sidewalk will need to be raised to the new level of the helipad. Improvements to the drainage and helicopter parking areas is also planned. In addition, the remainder of these funds (\$20,000) is to be used for the state airport directory which is a technical booklet which is specially bound and used for technical information on flying and is kept in the cockpit. Is printed every other year. Source of funding is TTF-Regular.	\$0	\$45,000	0
07 - 275	Transportation and Development	Public Works and Intermodal Transportation	Increase state general fund appropriation for the administration of the La. Airport Authority from \$220,000 to \$451,700.	\$231,700	\$231,700	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
07 - 276	Transportation and Development	Engineering and Operations	The DOTD will receive funding in the amount of \$4,950,735 for the development of a comprehensive database to track and manage maintenance activities. According to DOTD, the system is necessary because the existing solution is no longer a workable solution for the maintenance division. The Maintenance Management System (MMS) is intended to replace a number of existing mainframe applications that were designed to meet the needs of the Department's accounting section. The MMS will provide data to maintenance staff and other managers that can be used to plan, budget, and monitor maintenance activities. It will also improve data by providing an easier user interface and better data validation. The system will allow users to access the server from 120 locations across the state. The expenses related to MMS are as follows: Equipment - \$298,111; Software- \$3,308,656; Professional Services - \$1,000,000; and License Fees - \$343,968. Source of funds is \$3,960,500 TTF-Federal and \$990,235 TTF-Regular	\$0	\$4,950,735	0
07 - 276	Transportation and Development	Engineering and Operations	Funding for e-commerce web based permit issuance system in the amount of \$200,000. This system will automate the truck permit systems, generate maps and locate bridges along requested routes. Source of funding is self-generated revenues from weight permit fees.	\$0	\$200,000	0
07 - 276	Transportation and Development	Engineering and Operations	Funding in the amount of \$192,000 for replacement of 160 computers statewide in the nine (9) district offices. According to DOTD, the older PCs in place now cannot operate the latest approved operating system which is Windows 2000 or Office XP. Source of funding is TTF-Regular.	\$0	\$192,000	0
07 - 276	Transportation and Development	Engineering & Operations	Funding to upgrade the telecommunications and network hardware infrastructure for the DOTD's 12 districts, airport, and LTRC offices. This upgrade will allow DOTD to utilize its full resources such as e-mail, internet, intranet, ISIS payroll and personnel systems, GIS related data sources, and mainframe TCP/IP printing. The costs include \$132,625 for hardware and \$23,137 for software. Source of funding is TTF-Regular.	\$0	\$155,762	0
07 - 276	Transportation and Development	Engineering and Operations	Funding for St. Landry Soil and Water Conservation District for a feasibility study on the ways of increasing fresh water supplies in the Bayou Boeuf basin for purposes of irrigation.	\$50,000	\$50,000	0
Major Enhancements Transportation and Development				\$354,878	\$6,748,880	0
08 - 400	DPS&C/ Corrections	Corrections Administration	Increase in State General Funds for the LSU School of Social Work in support of research, evaluation, and development services conducted by the Office of Social Science Research and Development relative to recidivism rates and truancy reduction programs.	\$247,000	\$247,000	0
08 - 403	DPS&C/ Corrections	Office of Youth Development	Additional funding in the administration program to annualize the Louisiana Health Care Services Division medical contract in accordance with the Juvenile Justice Settlement Agreement and for the provision of the medical mental health component of the agreement. Existing FY 01-02 budget is \$15.9 million and with this enhancement total funding for this contract for FY 02-03 is \$20.3 million. The \$4.4 million enhancement will be allocated to: LSU Admin. - (\$86,725) Training - \$227,536 Telemedicine - \$53,736 Swanson Correctional Center for Youth - \$2,595,934 Jetson CCY - \$999,878 Bridge City CCY - \$648,362	\$4,438,721	\$4,438,721	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 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	Office of Youth Development	Adjustment for salaries, travel, operating services, operating supplies, acquisitions and preemployment physicals, along with authorized positions associated with the Juvenile Justice Settlement Agreement within the Office of Youth Development. This increase is related to costs for the the education and medical mental health component of the agreement.	\$253,600	\$253,600	8												
			<table border="0"> <tr> <td></td> <td align="center"><u>Funding</u></td> <td align="center"><u>T.O</u></td> </tr> <tr> <td>Swanson Correctional Center for Youth</td> <td align="right">\$126,616</td> <td align="center">4</td> </tr> <tr> <td>Jetson Correctional Center for Youth</td> <td align="right">\$ 63,676</td> <td align="center">2</td> </tr> <tr> <td>Bridge City Correctional Center for Youth</td> <td align="right">\$ 63,308</td> <td align="center">2</td> </tr> </table>		<u>Funding</u>	<u>T.O</u>	Swanson Correctional Center for Youth	\$126,616	4	Jetson Correctional Center for Youth	\$ 63,676	2	Bridge City Correctional Center for Youth	\$ 63,308	2			
	<u>Funding</u>	<u>T.O</u>																
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Bridge City Correctional Center for Youth	\$ 63,308	2																
08 - 403	DPS&C/ Corrections	Office of Youth Development	Increase in State General Fund (\$300,000) to the Contract Services program for the Ware Youth Detention Center. The FY 02 allocation is \$1,314,000 and with this enhancement total funding for FY 03 is \$1,614,000.	\$300,000	\$300,000	0												
08 - 403	DPS&C/ Corrections	Office of Youth Development	Restores and increases the allocation for a service contract to the Youth Development Association in New Orleans, which provides tutorial education programs, after-school programs for at-risk children and prevention of juvenile crimes. The FY 02 allocation is \$250,000 and with this enhancement total funding for FY 03 is \$275,000.	\$25,000	\$25,000	0												
08 - 403	DPS&C/ Corrections	Office of Youth Development	Increase in an allocation for a service contract to the Harbour House in Lake Charles (Calcasieu Parish), which provides shelter care services twenty four hours a day, seven days a week for children three (3) to seventeen (17) who are either runaways, removed from their homes and/or from dysfunctional families. The FY 02 allocation is \$30,000 and with this enhancement total funding for FY 03 is \$130,000.	\$100,000	\$100,000	0												
08 - 415	DPS&C/ Corrections	Adult Probation and Parole	Increase in Self-Generated Revenues for prior year over collections relative to Probation and Parole Supervision Fees (used to defray cost of supervision). The SGR for FY 01-02 is \$10.9 million and this enhancement brings SGR for FY 02-03 to \$11.4 million.	\$0	\$500,000	0												
08 - 419		Office of State Police	This is a series of related enhancements which provide funding for anti-terrorism activities. Most of these positions and funding have been approved by the JLCB as BA-7s in FY 02. 1) \$466,000 funds the Terrorism Advisory Committee. This will be used to purchase equipment and develop a master plan to combat terrorism in the state. 2) \$1,099,652 funds 32 positions associated with Homeland Defense. These are regular troopers assigned to troops throughout the state. The anti-terrorism/Homeland Defense activities are achieved by the presence of more visible troopers on the road. 3) \$243,848 funds seven (7) positions associated with Homeland Defense. These positions are primarily associated with the State Police Crime Lab. 4) \$1,016,253 funds 29 positions associated with Capitol Security. These officers will provide an increased police presence in the Capitol Complex area.	\$0	\$2,855,748	68												
08 - 419	DPS&C/ Public Safety	Office of State Police	Provides funding for 35 positions in the Bureau of Criminal Identification and Information to process additional criminal background checks as mandated by state law.	\$0	\$1,029,099	35												
08 - 419	DPS&C/ Public Safety	State Police	Provides funding for operations of the State Crime Laboratory for a plan of equitable distribution of finding to all state crime lab branches and provides for approval from the Joint Legislative Committee on the Budget.	\$1,000,000	\$1,000,000	0												
08 - 419	DPS&C/ Public Safety	State Police	Provides additional funding for approximately 312 hours of overtime for DWI enforcement in the Troop C area. This grant is from the South Central Planning and Development Commission.	\$0	\$10,000	0												

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
08 - 419	DPS&C/ Public Safety	State Police	Provides funding for a State Police pay raise, to raise the starting salaries of troopers to \$36,000 within one year of training and certification, with the revenue as follows: Provides \$4,500,000 in Statutory Dedications Provides \$11,100,000 in Statutory Dedications Provides \$15,600,000 in State General Fund from Pari-mutuel slot machine proceeds	\$0	\$15,600,000	0
		Major Enhancements	DPS&C/	\$6,364,321	\$26,359,168	111
09 - 300	Health and Hospitals	Jefferson Parish Human Services Authority	Funding for the STEP (Strength Through Educational Partnership) Program for the disabled. Funding was originally placed in OCDD's budget.	\$275,000	\$275,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments	Provides funding to increase the reimbursement rate paid to physicians to 65% of the Medicare allowable rate for certain new patient billing codes (below the line). This would raise rates by 25% when compared to current rates of 40% of the Medicare allowable rate for these services.	\$1,216,541	\$4,200,763	0
09 - 306	Health and Hospitals	Medical Vendor Payments	Provides funding for additional inpatient psychiatric services at University Medical Center (\$320,000), EA Conway Medical Center (\$180,000), and Medical Center at New Orleans (\$1,150,000). Mental health areas A, B, and C will transfer \$1,150,000.	\$473,880	\$1,650,000	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for a DHH Safety Coordinator position as recommended by the Office of Risk Management (ORM). ORM recommends this position as DHH was cited for non-compliance of ORM standards relative to Safety training.	\$54,926	\$54,926	1
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for the Helping-Hands Medicine Assistance Program.	\$200,000	\$200,000	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for an additional budget analyst position in the Management and Finance program to assume additional budget responsibilities associated with increased requests for budget information from DHH.	\$59,632	\$59,632	1
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for 3 additional appeals staff positions in the Management and Finance program to assume additional appeals responsibilities associated with increased requests for appeals relative to the Preferred Drug List in the Pharmacy Program and the current backlog of current appeals.	\$178,896	\$178,896	3
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding from a grant from the National Programs of All-Inclusive Care for the Elderly (PACE) Association. The Foundation grant will be used to study the feasibility of implementing this program in Louisiana.	\$0	\$75,000	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for the Capital City Family Health Center.	\$150,000	\$150,000	0
09 - 319	Health and Hospitals	Villa Feliciana Medical Complex	Increased funding for an IAT agreement between Villa Feliciana and East La Hospital for forensic services.	\$0	\$249,558	0
09 - 326	Health and Hospitals	Office of Public Health	The Office of Public Health will receive \$46,190 in IAT TANF funds from the Department of Social Services for Teen Pregnancy Prevention in the Family Planning Program. Teen pregnancy prevention services include outreach efforts and education efforts through local schools, brochures, parish health units, and contract hospitals and clinics. One of the four TANF goals is to prevent and reduce the incidence of out-of-wedlock pregnancies.	\$0	\$46,190	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 326	Health and Hospitals	Office of Public Health	Provides for \$799,203 in state match required to draw down \$1,598,405 in federal Ryan White grant funds, for a total of \$2,397,608 in funding for HIV medications for the poor and uninsured. The federal component of the grant will increase from \$18.6 million to \$20.2 million, which requires \$10.1 in state match. OPH will put up \$2.5 million in state support, and LSUHCSD will certify \$7.6 million to draw down the federal support. The HIV medications are administered in the LSU HCSD clinics.	\$799,203	\$2,397,608	0
09 - 326	Health and Hospitals	Office of Public Health	Transfers IAT means of finance and positions associated with the ChildNet Program from the Department of Education to the Office of Public Health. This funding will be associated with the planning and coordination of the transfer of ChildNet. ChildNet services are provided to eligible children from birth through two years of age based on a multidisciplinary evaluation and development of a particular treatment plan. Services include audiology, nursing services, family training, counseling, and home visits, health services, nutritional guidance, occupational therapy, physical therapy, psychological services, social work services, transportation, and vision services.	\$0	\$764,810	3
09 - 326	Health and Hospitals	Office of Public Health	Provides funding to the Stroke Prevention Task Force to implement a pilot project for the development of a statewide training program for EMTs and Emergency Department staffs in treating stroke victims.	\$50,000	\$100,000	0
09 - 330	Health and Hospitals	Office of Mental Health	Funding for IAT agreement between OMH and DSS for the Early Childhood Intervention Services program (TANF funds). Services will be provided to children ages 0 to 5.	\$0	\$3,000,000	0
09 - 330	Health and Hospitals	Office of Mental Health	Funding to the Community Mental Health Program for child and family mental health services provided to seriously mentally ill parents with children aged 0-5.	\$700,000	\$700,000	0
09 - 330	Health and Hospitals	Office of Mental Health	Funding and positions transferred from the other mental health areas to fund the centralization of the prior authorization process. Before, each mental health area was responsible for determining which services patients were eligible for and whether those patients were eligible for Medicaid. The patients' initial screenings and qualifications will now be handled by the State Office. The following is a breakdown of how much will be transferred from each mental health area: Area C \$246,411 and 6 T.O. Area B \$49,419 and 1 T.O. Area A \$226,733 and 6 T.O.	\$261,283	\$522,563	13
09 - 330	Health and Hospitals	Office of Mental Health	Funding and 1 position transferred from the JPHSA to fund the centralization of the prior authorization process. (The position was previously off-budget.) A corresponding IAT from Med Vendor Payments is also included. Before, each mental health area was responsible for determining which services patients were eligible for and whether those patients were eligible for Medicaid. The patients' initial screenings and qualifications will now be handled by the State Office.	\$23,588	\$47,176	1
09 - 331	Health and Hospitals	Mental Health Area C (Central)	Funding for crisis intervention services to reduce inpatient hospital utilization (Patient Care Program).	\$1,080,399	\$1,080,399	0
09 - 331	Health and Hospitals	Mental Health Area C (Central)	Funding for new medications to reduce inpatient hospital utilization (Patient Care Program).	\$581,665	\$581,665	0
09 - 331	Health and Hospitals	Mental Health Area C (Central)	Funding for assertive community treatment teams to reduce inpatient hospital utilization (Patient Care Program).	\$411,075	\$411,075	0
09 - 332	Health and Hospitals	Mental Health Area B (Eastern)	Funding for assertive community treatment teams to reduce inpatient hospital utilization (Patient Care Program).	\$511,875	\$511,875	0
09 - 332	Health and Hospitals	Mental Health Area B (Eastern)	Funding for crisis intervention services to reduce inpatient hospital utilization, including 18 positions (Patient Care Program).	\$1,345,325	\$1,345,325	18
09 - 332	Health and Hospitals	Mental Health Area B (Eastern)	Funding for new medications to reduce inpatient hospital utilization (Patient Care Program).	\$724,294	\$724,294	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 333	Health and Hospitals	Mental Health Area A (Southeast)	Funding for assertive community treatment teams to reduce inpatient hospital utilization (Patient Care Program).	\$652,050	\$652,050	0
09 - 333	Health and Hospitals	Mental Health Area A (Southeast)	Funding for crisis intervention services to reduce inpatient hospital utilization, including 3 positions (Patient Care Program).	\$1,713,736	\$1,713,736	3
09 - 333	Health and Hospitals	Mental Health Area A (Southeast)	Funding for new medications to reduce inpatient hospital utilization (Patient Care Program).	\$922,639	\$922,639	0
09 - 333	Health and Hospitals	Mental Health Area A (Southeast)	Funding for new federal grant for Supported Apartments.	\$0	\$84,140	0
09 - 333	Health and Hospitals	Mental Health Area A (Southeast)	Funding for an increase in the federal Transitional Housing grant.	\$0	\$21,644	0
09 - 340	Health and Hospitals	OCDD	Funding to the Community Support Program for inclusive child care and parental training for disabled infants aged 0-3 (IAT with DSS).	\$0	\$500,000	0
09 - 342	Health and Hospitals	Metropolitan Developmental Center	Funding for specialized medical/behavioral resource centers within the Patient Care Program.	\$250,000	\$250,000	0
09 - 342	Health and Hospitals	Metropolitan Developmental Center	Funding for assertive community treatment teams (Patient Care Program).	\$225,000	\$225,000	0
09 - 344	Health and Hospitals	Hammond Developmental Center	Funding for the Specialized Medical Resource Center (Patient Care Program).	\$250,000	\$250,000	0
09 - 344	Health and Hospitals	Hammond Developmental Center	Funding for assertive community treatment teams (Patient Care Program).	\$225,000	\$225,000	0
09 - 346	Health and Hospitals	Northwest Developmental Center	Funding for assertive community treatment teams (Patient Care Program).	\$250,000	\$250,000	0
09 - 347	Health and Hospitals	Pincrest Developmental Center	Funding for the Specialized Medical Resource Center (Patient Care Program).	\$300,000	\$300,000	0
09 - 348	Health and Hospitals	Ruston Developmental Center	Funding for assertive community treatment teams (Patient Care Program).	\$250,000	\$250,000	0
09 - 349	Health and Hospitals	Southwest Developmental Center	Funding for assertive community treatment teams (Patient Care Program).	\$250,000	\$250,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 351	Health and Hospitals	Office for Addictive Disorders	Provides additional funding from the Tobacco Tax Health Care Fund to enhance inpatient services. Funding will allow the OAD to provide services to an additional 88 adolescents and 598 adults by increases available beds by 52.	\$0	\$2,270,880	0
		Major Enhancements	Health and Hospitals	\$14,386,007	\$27,491,844	43
10 - 355	Social Services	Office of Family Support	New TANF funding for initiatives. These funds represent a supplemental TANF appropriation from the federal government. New initiatives funded includes the following: 1) Quality Child Care (\$8 M); and 2) Rental assistance via IAT to the LA Housing Financing Agency which is off budget (\$2 M).	\$0	\$10,000,000	0
10 - 357	Social Services	Office of the Secretary	Provides funding for the Booker T. Washington Community Center.	\$25,000	\$25,000	0
10 - 370	Social Services	Office of Community Services	Additional funding allocated to the Child Welfare Services Program for the La. HOPE Institute.	\$150,000	\$150,000	0
10 - 374	Social Services	Rehabilitation Services	Provides State General Fund to match federal funds for education, training, counseling, and rehabilitation services for released inmates.	\$660,000	\$660,000	0
		Major Enhancements	Social Services	\$835,000	\$10,835,000	0
11 - 431	Natural Resources	Office of the Secretary	Funding in the amount of \$262,990 for the Department of Natural Resources' share for Capitol Park Security.	\$262,990	\$262,990	0
11 - 431	Natural Resources	Office of the Secretary	Provides funding in the amount of \$460,964 for fuel cell research and testing and sealing of duct work using trench technology and \$93,215 to colleges and universities for studies on distance learning, transportation, and greenhouse gas projects.	\$0	\$554,179	0
11 - 431	Natural Resources	Office of the Secretary	Provides federal funding in the amount of \$181,751 and 3 positions for a flexible funding program in the Technology Assessment Division that will leverage more than \$200 million for providing loans for building owners/managers to install efficient equipment. The program will have the ability to serve the state by conserving energy, reducing emissions, saving taxpayers' money, generating revenue for vendors and saving an estimated 25% in energy consumption on K-12 schools. In addition, these 3 positions will implement the Energy Management Plan mandated by Act 1184 of the 2001 Regular Legislative Session. These federal funds are from the U.S. Department of Energy.	\$0	\$181,751	3
11 - 431	Natural Resources	Office of the Secretary	Provides IAT funding from the Office of Conservation for indirect costs associated with administering two Department of Interior pipeline safety grants. A companion amendment in the Office of Conservation increases federal funds to receive these grants.	\$0	\$82,770	0
11 - 432	Natural Resources	Office of Conservation	Provides funding for the development and implementation of a Compliance Database for the Office of Conservation. Due to increased accountability demands for increased inspection and enforcement activity documentation from the public and Legislative oversight committees, the agency must contract for the development and implementation of a Compliance Database that will allow the agency to maintain additional data that cannot be managed through the existing SONRIS business application database. The new database will augment the DNR-Sonris computer system by establishing an enterprise-wide utility to enter information relating to compliance of operators with the rules and regulations of the Office of Conservation. It will provide a means for all internal as well as external users to determine the compliance status of any operator instantaneously. The new application will provide a means of tracking status of compliance actions to make the office more efficient and will ultimately provide the means of entering compliance data from the field with such data routed for further action making this a fully automated process. <u>Since the Executive Budget was published, DNR and the Commissioner of Administration have agreed to utilize these funds to offset an anticipated shortfall in the Oil and Gas Regulatory Program.</u>	\$500,000	\$500,000	0
11 - 432	Natural Resources	Office of Conservation	Increase in federal funding to receive two Department of the Interior grants. A companion amendment transfers these funds to the Office of the Secretary for additional indirect costs associated with the grants.	\$0	\$82,770	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
11 - 432	Natural Resources	Office of Conservation	Provides state general fund for the Oil and Gas Regulatory Program to offset an anticipated shortfall in the Oil and Gas Regulatory Program.	\$300,000	\$300,000	0
11 - 434	Natural Resources	Office of Mineral Resources	Provides funding for 5 positions in the Mineral Resources Management Program. Act 106 of the 2002 First Extraordinary Session increased fees of the Office of Mineral Resources to cover the increased expenditures.	\$0	\$197,510	5
11 - 434	Natural Resources	Office of Mineral Resources	Funding for a new Lafayette office, including one position (\$18,500 in rent and \$2,000 for the purchase of a new computer). This new office will allow people to obtain oil and gas records in Lafayette, instead of having to drive to Baton Rouge.	\$0	\$46,142	1
11 - 435	Natural Resources	Office of Coastal Restoration and Management	Provides funding in the amount of \$200,000 in statutorily dedicated funds for assistance to local entities pursuant to R.S. 49:214.28 or the State and Local Coastal Resources Manager Act. The act requires the Coastal Management Division of DNR to accept and approve qualifying applications from coastal parishes that wish to establish Local Coastal Programs. Further states that the program must provide reasonable funding to each approved Local Coastal Program. The Coastal Management Division will ensure that, during FY 2002-2003, the loss of wetlands from activities regulated by the program will be offset by actions fully compensated by their loss. The source of the statutory dedications is the Coastal Resources Trust Fund.	\$0	\$200,000	0
11 - 435	Natural Resources	Office of Coastal Restoration and Management	Provides funding for the Flexible Energy Funding Program mandated by Act 1184 of the 2001 Regular Legislative Session. In order to ensure that coastal resources economic growth can take place, coastal use permit (CUP) applications are processed through the Coastal Management Division. Because the workload of the division has increased over the past four years and the loss of 2 positions in FY 99-00 that have not been restored, DNR is asking for 2 positions and equipment (computers and printer).	\$0	\$84,560	2
11 - 435	Natural Resources	Office of Coastal Restoration and Management	Provides funding in the amount of \$691,944 and 11 positions for the Bayou Lafourche Wetlands Restoration Project, Lake Maurepas Diversion and other coastal restoration projects. The statutorily dedicated funding for these projects is derived from the Wetland Conservation and Restoration Fund. The estimated budget for the 11 requested positions is as follows: Salaries and Benefits - \$526,471 Travel - \$14,157 Operating Services - \$82,863 Supplies - \$17,116 Acquisitions - \$51,337	\$0	\$691,944	11
Major Enhancements				\$1,062,990	\$3,184,616	22
12 - 440	Revenue & Taxation	Office of Revenue	Additional funding in the amount of \$1,754,019 in Fees and Self-generated revenue for information technology equipment. The equipment that will be purchased is kiosks, scanners and software. The kiosks will be used to help walk-in tax payers.	\$0	\$1,754,019	0
12 - 440	Revenue & Taxation	Office of Revenue	Additional funding in the amount of \$177,498 in Fees and Self-generated revenue for Capital Park Security. Additional costs are related to the agency's downtown Baton Rouge offices benefiting from having the Capital Park Security.	\$0	\$177,498	0
12 - 440	Revenue & Taxation	Office of Revenue	Additional funding in the amount of \$1,880,234 in Fees and Self-generated revenue for maintenance of hardware and software.	\$0	\$1,880,234	0
12 - 440	Revenue & Taxation	Alcohol and Tobacco Control	Additional funding in the amount of \$42,836 in Fees and Self-generated revenue for additional rent expenses. The Office of Alcohol and Tobacco Control is located in United Plaza in Baton Rouge.	\$0	\$42,836	0

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<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
12 - 440	Revenue & Taxation	Office of Revenue	Additional funding in the amount of \$3 million in Fees and Self-generated revenue for a new integrated tax system. Additional costs are related to installing, testing, and implementation of three taxes into the system.	\$0	\$3,000,000	0
		Major Enhancements	Revenue & Taxation	\$0	\$6,854,587	0
13 - 852	Environmental Quality	Office of Environmental Services	Provides additional funding for the "Keep Louisiana Beautiful Fund" for litter public awareness and enforcement, contingent upon passage of HB 100 of 2002 Regular Session. This enhancement was based on preliminary information from the Department of Public Safety. The current Fiscal Note on HB 100 estimates an increase of \$811,000 from imposing an additional \$1 fee on the issuance of Class "A", "B", "C", commercial driver's licenses and Class "D" and "E" driver's licenses. The \$811,000 increase is based on 2.8 million licenses renewing on a four-year cycle, and does not take into account approximately 157,000 replacement licenses that may be issued, and thus may understate the potential increase by as much as \$157,000. Some portion of the fees for replacement licenses are likely to be collected; however, because of the uncertainty in collecting these additional replacement fees, the fiscal note has not included these fees in the estimated impact.	\$0	\$1,670,720	0
		Major Enhancements	Environmental Quality	\$0	\$1,670,720	0
14 - 474	Labor	Office of Workforce Development	Increases Fees and Self-generated Revenues to annualize a BA-7 that was approved by the JLCB in April 2002 to allow the LDOL to continue its cooperative endeavor agreement with the City of New Orleans. The agreement is to expand business outreach efforts in the city through LDOL.	\$0	\$162,135	0
		Major Enhancements	Labor	\$0	\$162,135	0
16 -	Wildlife & Fisheries	Department Wide	Provides funding in the amount of \$999,555 for Civil Service pay increases for biologists, alligator management specialists, and enforcement agents. Civil Service has authorized job evaluation changes in the pay plan for class titles for 158 biologist positions. In addition, Civil Service has authorized the adjustment of salaries for new and current certified law enforcement positions and current alligator management specialists, in order to alleviate recruitment and retention difficulties. Statutorily dedicated funds mainly from the Conservation Fund (also including Marsh Island, Rockefeller, and LA Alligator Resource Funds) and federal funds are being utilized and a breakout of the amounts and number of positions affected by agency is as follows: Office of Management and Finance - \$39,184 (2 economists and 10 accounting positions) Office of the Secretary - \$420,077 (224 certified law enforcement positions) Office of Wildlife - \$230,840 (64 biologists) Office of Wildlife - \$22,500 (12 alligator management specialists) Office of Fisheries - \$286,954 (94 biologists)	\$0	\$999,555	0
16 - 511	Wildlife & Fisheries	Office of Management and Finance	Statutorily dedicated funding has been provided to cover the increased costs of printing oyster tags. The funding source is from the Conservation Fund which is comprised of all revenues collected by the Department. The fund balance at the end of FY 2001 was approximately \$6 million.	\$0	\$30,000	0
16 - 512	Wildlife & Fisheries	Office of the Secretary	Provides funding to the Louisiana Charter Boat Association to be used for the purposes of the Louisiana Recreational Fishing Development Board's role in promoting Louisiana's charter boat industry. The board was established by Act 562 of the 1990 Regular Session of the legislature and repealed by Act 1137 of the 2001 Regular Session of the legislature. Funding is provided from the Conservation Fund revenue that was generated by the issuance of charter boat fishing and guide licenses and allocated to the board before its abolishment, as per 56:302.9.	\$0	\$50,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides Interagency Transfer funding from the Department of Natural Resources in order to pay hunters and trappers \$4.00 per nutria. This is a new federally funded incentive program to control the nutria population that is expected to begin in July.	\$0	\$2,200,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides federal funds for a new grant from the U.S. Fish and Wildlife Service for studies of non-game species, including birds, reptiles, and amphibians, marine mammals, and other vertebrates.	\$0	\$1,027,901	0

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<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides funding for the coordination with other state and federal agencies for Coastal Wetlands Planning, Protection, and Restoration Act (CWRPPA) activities to provide information for fishery resource and habitat planning and protection. The source of these federal funds for these cooperative projects is from the U.S. Army Corps of Engineers.	\$0	\$50,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides federal funding for the participation in the Gulf Fishery Information Network (Gulf-FIN) and to collect additional Gulf of Mexico fishery data for species under joint state and federal management. Data that will be collected will enable the Department to measure stock status and determine optimum levels of fishing harvest. The source of these federal funds is through the Gulf States Marine Fisheries Commission.	\$0	\$465,100	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides for the monitoring of artificial reef planning areas, reef sites, and reef habitats. Additional reef sites are being added to the program consistent with statutorily defined goals and objectives, and monitoring helps assure safety and performance. The source of these statutorily dedicated funds is the Artificial Reef Trust Fund which is comprised of grants, donations, and other resources received by the Louisiana Artificial Reef Development Council within the Department. The fund balance at the end of FY 2001 was approximately \$17 million.	\$0	\$150,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Additional state general funds in the amount of \$10,000 and one position for aquatic weed control in the Monroe area.	\$20,000	\$20,000	1
16 - 514	Wildlife & Fisheries	Office of Fisheries	Funding for hydrilla treatment at Chicot State Park.	\$80,000	\$80,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides funding for aquatic weed eradication from the Aquatic Plant Control Fund in the event HB 244 of the 2002 regular session is enacted into law.	\$0	\$1,800,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides federal funds for a new grant from the U.S. Fish and Wildlife Service for studies of the gulf sturgeon.	\$0	\$148,775	0
		Major Enhancements	Wildlife & Fisheries	\$100,000	\$7,021,331	1
17 - 560	Civil Service	Civil Service	Increase in rent expenses for FY 2003 (\$641,715) and Capitol Park Security costs (\$85,082).	\$0	\$726,797	0
17 - 563	Civil Service	State Police Commission	Provides funding for salary upgrades for three positions.	\$60,000	\$60,000	0
17 - 564	Civil Service	Division of Administrative Law	Funding for information technology equipment.	\$0	\$54,000	0
		Major Enhancements	Civil Service	\$60,000	\$840,797	0

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<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 -	Higher Education	LSU and Southern Systems	Additional Funding for Cancer Research, Smoking Cessation, and Agricultural Centers from an Increase in the Tobacco Tax from HB 157 of the 2002 Regular Legislative Session). The additional tobacco tax is expected to raise approximately \$18.2M in FY 2002-2003 for the purposes above. The LSU Health Sciences Center and the Tulane Health Sciences Center will receive \$11.45M for cancer research and smoking cessation. The LSU Health Sciences Center at Shreveport will receive \$4.46M for cancer research. Finally, the LSU and Southern Agricultural Centers will receive \$1.27M and \$1M respectively from these additional tobacco revenues.	\$0	\$18,200,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional expenses associated with an increase in Summer tuition within LSU System Institutions authorized by Act 955 of the 2001 Regular Legislative Session.	\$0	\$1,343,674	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional expenses associated with a 3 percent increase in tuition authorized by Act 1117 of the 2001 Regular Legislative Session. The increase became effective with the Spring 2002 semester.	\$0	\$4,199,097	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funds from recently granted tuition increases at the following institutions: LSUHSC-NO (\$1,664,205); LSUHSC-Shr (\$56,991); and LSU Hebert Law Center (\$423,269).	\$0	\$2,144,465	0
19 - 600	Higher Education	LSU Board of Supervisors	Funding for the Equine Health Studies Program at LSU Veterinarian School. This funding is contingent on additional slot machine revenues recognized by the Revenue Estimating Conference.	\$1,000,000	\$1,000,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funding for the homeland security at the LSU Fire and Emergency Training Institute (FETI).	\$500,000	\$500,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funding for prisoner health care at the LSU Health Sciences Center at Shreveport.	\$3,225,512	\$3,225,512	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funding for operational expenses at the LSU Hebert Law Center.	\$300,000	\$300,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Funding for the Neurobiotechnology Initiative (\$1M Operating Funds and \$2.5M from Capital Outlay). This initiative will further brain and neurological research at the LSU Health Sciences Center at New Orleans and the Tulane Health Sciences Center.	\$1,000,000	\$1,000,000	0
19 - 610	Higher Education	LSUHSC-HCSD	The LSUHSC - Health Care Services Division has received an increase of \$28,776,534 in Uncompensated Care means of financing for Premium Pay (\$15,632,023), Shift Differential (\$11,107,402), on-call Pay (\$1,775,585), and Training series (\$261,524). Positions receiving this adjustment include nursing, pharmacy, house keeping, various techs, and lab. The FY 03 executive budget has fully funded salaries and differentials by moving funding from the other charges line item. These differentials typically assist in recruitment and retention of various positions within the hospitals.	\$0	\$28,776,534	0
19 - 610	Higher Education	LSUHSC-HCSD	Earl K. Long Medical Center will receive \$194,000 in state general fund and \$386,490 in IAT Uncompensated Care means of financing, for a total of \$580,490 in funding for Dialysis services provided to correctional patients. This adjustment is an annualization of a FY 02 BA-7 that provided for expansion of the capacity for kidney dialysis. Specific costs include dialysis training for 2 nurses, equipment maintenance on new dialysis machines, payments on 14 new dialysis machines, and supplies. Increase employees (1 part-time/ 1 full time) \$57,445 Training for 2 employees @ \$4,000 \$8,000 Equipment maintenance \$15,017 Payments on 14 dialysis machines (3rd party finance) \$82,663 Supplies \$203,067 Physician costs (allowable costs) \$21,279 Physician services (non-allowable costs) \$193,019	\$194,000	\$580,490	0

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<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 610	Higher Education	LSU HSC HCSD	Additional IAT Uncompensated Care funding to H.P. Long Medical Center for costs associated with physician staffing through Tulane Medical School for the expansion of surgical capabilities. Specific specialty areas targeted for expansion include orthopedic, neuro, oncology, and general surgery. Funding will cover the costs of 1 FTE per specialty, and 2 overall supervisors.	\$0	\$997,720	0
19 - 610	Higher Education	LSU HSC HCSD	Additional IAT Uncompensated Care funding for the Medical Center of Louisiana at New Orleans for the start up costs associated with a geriatric program. The program will provide an array of services to an elderly patient base with intent to draw more Medicare. A portion of the funding will be allocated to nutritional evaluations and home site visits.	\$0	\$500,000	0
19 - 610	Higher Education	LSU HSC HCSD	Increase \$1,650,000 in IAT to provide additional funding for inpatient psychiatric services at University Medical Center (\$320,000), E.A. Conway Medical Center (\$180,000), and the Medical Center of Louisiana at New Orleans (\$1,150,000). Funding is transferred from the Medical Vendor Payments program. Inpatient psychiatric units are operated under the individual charity hospital's license, and are managed by Office of Mental Health personnel.	\$0	\$1,650,000	0
19 - 610	Higher Education	LSU HSC HCSD	Uncompensated Care Costs to enhance the Orthopedic Residency Program at Huey P. Long Medical Center.	\$0	\$121,170	0
19 - 610	Higher Education	LSU HSC HCSD	Uncompensated Care Costs to further enhance radiology services at Huey P. Long Medical Center.	\$0	\$103,760	0
19 - 615	Higher Education	Southern University Board of Supervisors	Additional funding associated with a 3 percent increase in tuition authorized by Act 1117 of the 2001 Regular Legislative Session. The increase became effective with the Spring 2002 semester.	\$0	\$1,026,559	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	Funding for the Office of Telecommunications Management for data network and access to the new Claiborne building which will house staff of the University of Louisiana Board of Supervisors.	\$8,640	\$8,640	0
19 - 620	Higher Education	University of La. Board of Supervisors	Capital Park security costs for the University of Louisiana Board of Supervisors due to their movement to the Claiborne Building in the Capitol Complex.	\$7,462	\$7,462	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	Additional expenses associated with a 3 percent increase in tuition authorized by Act 1117 of the 2001 Regular Legislative Session. The increase became effective with the Spring 2002 semester.	\$0	\$6,041,589	0
19 - 649	Higher Education	La. Comm. & Tech. Colleges Board of Super.	Capital Park security costs for the Louisiana Community & Technical Colleges Board of Supervisors due to their movement to the Claiborne Building in the Capitol Complex.	\$7,531	\$10,398	0
19 - 649	Higher Education	La. Comm. & Tech. Colleges Board of Super.	Additional federal Temporary Assistance for Needy Families (TANF) funds for the LCTCS. These funds will be used to provide educational services to needy individuals. The LCTCS will not be receiving the TANF monies directly, but will be performing the contracted training for the Workforce Commission. TANF monies will go to the Workforce Commission office.	\$0	\$9,950,000	0
19 - 651	Other Ed./Special Schools	LA School for the Visually Impaired	Funding provided for purchase of color large print textbooks and Braille textbooks for the LIMC (Louisiana Instructional Materials Center) Book Depository.	\$0	\$104,590	0
19 - 653	Other Ed./Special Schools	LA School for the Deaf	Adjustment for the services of two charter buses to transport students. Previously, transportation was handled by the local parishes, but because of recent legislation mandating an increased number of minutes per school day, the parish school bus drivers cannot accommodate transporting students at a later time.	\$90,000	\$90,000	0

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19 - 657	Other Ed./Special Schools	LA School for Math, Science and the Arts	Replacement of college level textbooks, i.e.; physics, anatomy, computer science, history, etc.	\$85,876	\$85,876	0
19 - 657	Other Ed./Special Schools	LA School for Math, Science and the Arts	Funding for the Virtual High School-Algebra On-line Pilot.	\$0	\$200,000	0
19 - 662	Other Ed./Special Schools	LA Educational Television Authority	Additional funding for WYES for a digital broadcasting and transmitting center on the campus of the University of New Orleans \$500,000.	\$500,000	\$500,000	0
19 - 671	Higher Education	Board of Regents	Funding for the Office of Telecommunications Management for data network and access to the new Claiborne building which will house staff of the Board of Regents.	\$69,200	\$69,200	0
19 - 671	Higher Education	Board of Regents	Funding for the Management Board Performance and Quality Pool Funding (\$3M Operating Funds and \$5M from Capital Outlay). Each higher education system and campus will establish priorities for allocation of these funds. Each system and campus will also measures to determine the effectiveness of the use of these funds. The Board of Regents will review and approve the use of the funds. The funds will be allocated to the following entities: University of Louisiana System (\$2.6M), LSU System (\$3.9M), Southern System (\$501K), Louisiana Community and Technical College System (\$1M), and LUMON (\$20K).	\$3,000,000	\$3,000,000	0
19 - 671	Higher Education	Board of Regents	Capital Park security costs for the Board of Regents due to their movement to the Claiborne Building in the Capitol Complex.	\$25,546	\$25,546	0
19 - 671	Higher Education	Board of Regents	Funding to create a higher education Biosciences Initiative and for health care workforce development. This Biosciences initiative will include following seven focus areas: functional genomics and proteomics; structural and computational biology; bioinformatics; comparative medicine; molecular and biological targets in medicine and agriculture; Bio-MEMS and intelligent biodiagnosics; and cell and tissue engineering. The health care workforce development initiative will receive \$1.25M of this funding and will be used to develop pilot programs designed to address shortages in critical health care fields. The Board of Regents will oversee a competitive peer review process to award these funds. The projects must focus on the following: economic development potential, build on existing capacity and expertise, and complement other state investments. The Biosciences Initiative also received \$5.785M from Capital Outlay.	\$4,000,000	\$4,000,000	0
19 - 671	Higher Education	Board of Regents	Additional funding for the development of community and technical colleges and academic centers (formerly known as the Emerging Community College Pool and Growth Capacity Pool). The Board of Regents anticipates that enrollments in community colleges statewide will rise dramatically as four year institutions move towards the admissions criteria described in the Higher Education Master Plan for Postsecondary Education. This program is funded at \$3 million in the current year funded from State General funds.	\$4,600,000	\$4,600,000	0
19 - 671	Higher Education	Board of Regents	Additional 8(g) funding for two reverse endowed professorships. Each endowed professorship totals \$100K. Regular professorships require that an institution raise \$60K to have the remaining \$40K matched by 8(g) funds. However, reverse professorships only require that an institution raise \$40K to receive \$60K in matching 8(g) funds. Reverse professorships are for institutions that have had difficulty raising funds for such professorships. The Board of Regents has \$80,000 available for these two professorships and needs another \$40,000 to fully fund them.	\$0	\$40,000	0

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<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 671	Higher Education	Board of Regents	Additional funding for the Governor's Information Technology Fund from the Higher Education Initiatives fund. This funding is being carried forward from supplemental appropriations in the current year. The Board of Regents will use the funds to maintain the Louisiana library network and for internet 2 connection costs.	\$0	\$1,100,000	0
19 - 671	Higher Education	Board of Regents	Additional funding for the Board of Regents' Master Plan implementation from the Higher Education Initiatives Fund. This funding is being carried forward from supplemental appropriations from FY 2001-2002.	\$0	\$3,200,000	0
19 - 671	Higher Education	Board of Regents	Additional funding for the Center for Innovative Teaching and Learning (CITAL) from the Higher Education Initiatives fund. This funding is being carried forward from supplemental appropriations from FY 2001-2002. This additional funding will supplement \$1 M in state general funds for CITAL in the current year.	\$0	\$175,000	0
19 - 671	Higher Education	Board of Regents	Funding for the Statewide Priorities Initiatives (\$3.425M Operating Funds and \$3.5M from Capital Outlay). These projects will include the following four initiatives: Teacher Education Redesign (\$1.1M operating and \$1M capital outlay), Graduate Student Stipends (\$1M operating), Enrollment Management and Selective Admissions Implementation (\$1.325M operating and \$1.5M from capital outlay), and a Facilities Planning and Assessment Project (\$1M in capital outlay funding).	\$3,425,000	\$3,425,000	0
19 - 672	Other Ed./Special Schools	LA SIP	Provide services to participants in the Delta Rural Systemic Initiatives. This grant expires in August 2002, LaSIP requested a six month extension to expend the grant.	\$0	\$124,631	0
19 - 674	Higher Education	LUMCON	Additional IAT funds for LUMCON for outreach of the Barataria-Terrebonne Estuary Program (BTNEP). BTNEP aims to establish and oversee a process for improving and protecting the water quality and enhancing the living resources of the BTNEP project area. The Management Conference of the BTNEP (including all relevant state and federal agencies, local governments, scientists, citizen organizations, etc.) is charged with implementing the Comprehensive Conservation and Management Plan (CCMP), for managing the estuarine watershed. LUMCON received this program from Louisiana Department of Environmental Quality as of 7/1/01. BTNEP started around 1990-1991. BTNEP is funded with \$335K in SGFs, with the remainder of their \$2 M budget is federal funds.	\$0	\$205,000	0
19 - 678	Dept. of Education	State Activities	Additional funds are provided for OTM network and port service charges associated with moving to the Claiborne building in June of 2002. The Department relies on the network for e-mail, printing, payroll, accounting and other network services.	\$164,913	\$258,760	0
19 - 678	Dept. of Education	State Activities	State General Funds are provided to refurbish the Department's network mainframe. There have been significant increases in workload for implementation and the operation of Accountability data collection, analysis and reporting. The funds will provide for an increase of 75% in processor capacity.	\$192,039	\$192,039	0
19 - 678	Dept. of Education	State Activities	Funding has been provided for expenses associated with Capital Park Security charges for Public Safety. These expenses are related to Departments that are housed in buildings in the downtown area. The Department of Education will move to the Claiborne Building located downtown in June of 2002.	\$113,453	\$193,023	0
19 - 678	Dept. of Education	State Activities	Additional State General Funds are provided for the testing component of the School and District Accountability initiative within the Office of Student and School Performance. These funds represent the professional services portion of administering the LEAP 21 and GEE 21 tests. The contract provides for testing materials, retesting for students and expanding the web based practice testing. The cost for test implementation is approximately \$10 per student per test. The Department has \$13,747,900 currently budgeted for professional services contracts for the testing component.	\$960,000	\$960,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 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	Additional State General Funds and 2 positions are provided for the expansion of the Virtual High School to include an Algebra I Online program. These funds will provide for the development and implementation of the program as well as materials needed for the program. The Algebra I course will be offered to schools unable to find certified mathematics instructors. The Louisiana Virtual School is currently supported with \$1 million in 8(g) funds.	\$500,000	\$500,000	2
19 - 678	Dept. of Education	State Activities	Funds are provided for rent in the Claiborne Building. Federal funds in the amount of \$882,565 have been reduced from the budget due to an error in the Executive Budget. There are federal limitations of the square foot costs that can be charged to the Claiborne Building.	\$959,397	\$961,534	0
19 - 678	Dept. of Education	State Activities	Statutorily dedicated funds are appropriated out of the Academic Improvement Fund to the Louisiana Center for Educational Technology. The funds are provided for a statewide subscription to on-line information resources provided from the GALE Group and World Book, Inc. The source of monies in the fund are available exclusively for programs which provide opportunities to students to acquire the skills to achieve academic success and become employable, productive, and responsible citizens. In the current fiscal year, \$480,000 was appropriated for this subscription for an 8 month period. These funds were reduced from the Executive Budget for FY 2003.	\$0	\$680,000	0
19 - 678	Dept. of Education	State Activities	Additional SGR funds are provided from prior year collections from shared commissions and exchange fees for oversight of the statewide textbooks adoption program.	\$0	\$300,000	0
19 - 678	Dept. of Education	State Activities	SGR carry-forward authority is provided for Jobs for Louisiana Graduates (JLG) donations within the Office of School and Community Support.	\$0	\$50,000	0
19 - 678	Dept. of Education	State Activities	SGF is provided for a handicapped accessible fishing pier, a water filtration system for the director's cottage, and kitchen equipment and then for maintenance, repairs and equipment for the Louisiana Youth Center at Bunkie.	\$62,000	\$62,000	0
19 - 678	Dept. of Education	State Activities	4 positions are provided for the coordination and design of the new data reports to be in compliance with the No Child Left Behind Act (NCLB); to analyze new required data sets and develop research reports; and to provide programming support for reporting and data collection systems required by NCLB.	\$0	\$0	4
19 - 678	Dept. of Education	State Activities	Federal budget authority and 15 positions are provided as a result of the No Child Left Behind Act. Language is included requiring the Department of Education to receive approval from the Joint Legislative Committee on the Budget of the expenditure plan of these federal funds prior to expending the funds.	\$0	\$7,571,556	15
19 - 681	Dept. of Education	Subgrantee Assistance	Additional State General Funds are provided to give a \$5,000 salary supplement to new teachers who are certified under the National Teacher Certification Program. Teachers that obtain the national certification receive the salary supplement annually. It is projected that an additional 46 new teachers will obtain such certification.	\$230,000	\$230,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	An increase in Federal TANF Funds will be transferred from the Department of Social Services for the Early Childhood Education Program. The funds will serve an estimated, additional 3,020 students in a 10 hour per day program. Costs of the program are approximately \$5,000 per student including start-up costs. The program is currently funded at \$14,400,000 (TANF Funds).	\$0	\$15,100,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 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	Federal TANF Funds will be transferred from the Department of Social Services for the After School Education Enhancement, Child Literacy and Family/ Adult Literacy Programs. After School Education Enhancement - \$8,000,000 Child Literacy - \$4,750,000 Family/ Adult Literacy - \$4,000,000 The after school enhancement monies will be used for homework assistance, tutoring and other activities of that nature. Of the \$16.75 million total, \$402,000 will be used for administrative purposes.	\$0	\$16,750,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional State General Funds are provided for the student growth in the Type 2 Charter Schools. The schools are funded by the number of students attending, thus an increase in student count will increase the amount funded to the schools. \$156,666 was provided by the Executive Budget, \$671,276 is added to provide for enrollment growth due to increasing grade levels. \$1,218,139 additional SGF was provided for enrollment growth.	\$2,046,081	\$2,046,081	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for the newly approved Type 2 Charter School (Belle Chase Academy Charter School) located in Plaquemines Parish. The state funds the state and local share of any approved Type 2 Charter School. The funding is based upon the MFP state and local share costs of the district in which the school is located. The MFP state and local cost for Plaquemines in FY 01-02 is approximately \$6,180 per student.	\$3,613,800	\$3,613,800	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional State General Funds are provided for the Teach for America program. Teach for America is a National teacher corps of outstanding recent college graduates of all academic majors and cultural backgrounds who commit to teach for two years in under-resourced urban and rural public schools. The program is currently budgeted at \$300,000.	\$100,000	\$100,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided to give a salary supplement to support personnel. The funding provided will allow for approximately \$500 for each support worker. This figure is based upon the last count of the number of support workers and what was provided in the current year. The funding provided is considered part of the Governor's supplementary budget recommendations. The funds are provided for salary supplements to noncertificated support personnel employed by local school systems and for unclassified, noncertificated support personnel employed by the Office of Youth Development, the Louisiana School for the Visually Impaired, the Louisiana School for the Deaf, the Louisiana Special Education Center, the Louisiana School for Math, Science, and the Arts, the New Orleans Center for the Creative Arts, the Southern University and LSU Lab Schools, the Special School Districts and nonpublic lunchroom employees eligible for state salary supplements.	\$20,000,000	\$20,000,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	SGF is provided for Heritage Youth, Inc. in the School and Community Support Program.	\$75,000	\$75,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	SGF is provided for an additional seventh grade and a new eighth grade at the Glenco Charter School in St. Mary Parish in the School Accountability and Improvement Program. The \$234,000 would allow for an additional 42 students based upon the per pupil funding amount of \$5,575 for St. Mary Parish.	\$234,000	\$234,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	SGF is provided for PROJECT P.A.S.S. (Parental Assistance for Student Success) in St. Landry Parish. This new program is administered through the Department and is an internet learning tool that will allow students to solve multiple choice, short-answer and essay questions and receive feedback from their responses. This process is a tool to aid students in preparing for high stakes testing. St. Landry Parish is in need of additional computers so that more students may have access to this resource.	\$100,000	\$100,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	SGF is provided for the Washington Municipal Public Library in the School and Community Support Program.	\$80,000	\$80,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 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	Additional SGF is provided to fund a salary supplement of \$5,000 to school counselors that hold a National Certified School Counselor certificate. The funds would allow 20 counselors to receive the salary supplement.	\$100,000	\$100,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for the Type 2 Charter School, Sabis International, located in Orleans Parish. The state funds the state and local share of any approved Type 2 Charter School. The funding is based upon the MFP state and local share costs of the district in which the school is located. The MFP state and local cost for Orleans in FY 01-02 is approximately \$5,672 per student.	\$1,650,000	\$1,650,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Federal budget authority is provided as a result of the No Child Left Behind Act. Language is included requiring the Department of Education to receive approval from the Joint Legislative Committee on the Budget of the expenditure plan of these federal funds prior to expending the funds. Approximately \$7 million of this total is to be used to provide grants to schools that have entered corrective actions. It is estimated that each school will receive approximately \$50,000 each. Currently, there are 202 that are in corrective actions. In the current year \$750,000 was provided for corrective action grants.	\$0	\$56,912,476	0
19 - 681	Dept. of Education	Subgrantee Assistance	SGF is provided for the teacher mentoring program. New teachers are required to participate in the mentor program for their first two years of teaching. During the two years, the new teacher is assigned a mentor who provides the new teacher support. The new teacher is evaluated after the two year cycle and if they do not pass the evaluation, they are denied certification. The mentor is paid a stipend to participate in the program each semester.	\$1,500,000	\$1,500,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for the Type 2 Charter School, St. Landry, located in St. Landry Parish. The state funds the state and local share of any approved Type 2 Charter School. The funding is based upon the MFP state and local share costs of the district in which the school is located. The MFP state and local cost for Orleans in FY 01-02 is approximately \$5,179 per student.	\$175,000	\$175,000	0
19 - 695	Dept. of Education	Minimum Foundation Program	An increase in State General Funds is allocated to the local school districts on a basis to be accounted for through the Minimum Foundation Program Formula. The increase in funds is a result of the normal growth in the formula. The growth adjustment of 2.75% was applied to the state and local base per pupil amount as mandated by SCR 139 for FY 02-03, thus resulting in the growth figure of \$42,965,772. SCR 139 also mandates that the LSU and Southern Lab Schools be funded through the MFP Formula at an amount per student equal to the amount allocated per student for the state share of the MFP formula. The increase in funding associated with these schools is \$168,211. One-half of the increases are dedicated to certificated personnel for pay raises.	\$43,133,983	\$43,133,983	0
19 - 699	Dept. of Education	Special School Districts	Additional State General Funds are provided for an adjustment made for teacher salaries based upon parish pay parity. The increase is due to the City of Monroe teacher pay scale adjustment. The educators' salaries in the Special School District Schools are paid based upon this pay scale.	\$711,360	\$711,360	0
Major Enhancements				\$98,739,793	\$276,872,525	21

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
20 - xxx	Executive	Executive	The Rural Development Fund received a total of \$5,975,213 in SGF in FY 01-02. The FY 02-03 budget restores the Rural Development Fund to its FY 00-01 level of \$8,975,213 and an additional \$177,838 is added to bring the total increase to \$3 million in FY 02-03.	\$3,000,000	\$3,000,000	0
20 - xxx	Other Requirements	Miscellaneous	Statutory Dedications out of the Excess Premium Revenue Collection Fund to the state treasurer to deposit into the trust account of the Firefighters' Retirement System for retirement payments in the event HB 266 is enacted into law.	\$0	\$9,036,592	0
20 - 451	Other Requirements	Sheriff's Housing of State Inmates	Provides an additional \$6,649,090 in state general funds to incarcerate additional state inmates in local jails. This will provide for a total of 16,094 state inmates to be housed in the local facilities. This brings the Sheriff's Housing of State Inmates budget to \$144.4 million for FY 02-03 (from \$137.8 million for FY 01-02).	\$6,649,090	\$6,649,090	0
20 - 933	Other Requirements	Governor's Conf. & Interstate Compacts	Funding for the Southern Governor's annual meeting to be held in New Orleans. Increases amount for Conferences and Interstate Compacts from \$289,829 to \$439,829.	\$150,000	\$150,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for the Concordia Parish Young Men's Christian Association.	\$50,000	\$50,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for city of Westwego for the operation and maintenance of the Westwego Performing Arts Theater.	\$240,000	\$240,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for Jefferson Parish for the operation and maintenance of the Westbank Events Center.	\$175,000	\$175,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for the Sunset Fire Department for emergency and rescue equipment.	\$12,940	\$12,940	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for the Beauregard Parish Police Jury for planning and restoration of the Gothic Jail.	\$300,000	\$300,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for the city of DeRidder for improvements to West and Bryant Parks.	\$100,000	\$100,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for the city of Rosepine for master planning and development of a police station and improvements to the town hall.	\$50,000	\$50,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for the city of Bayou D'Arbonne Lake Watershed District for the state match portion of the federal Boat Lane marking and Stump Clearing Project.	\$145,000	\$145,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for Jefferson Parish for the Lake Pontchartrain DNA (fecal coliform) analysis study.	\$125,000	\$125,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Louisiana Center for Law and Civic Education.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Dryades Young Men's Christian Association.	\$100,000	\$100,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Additional funding for the Caddo Juvenile Court for the STARS Rehabilitation Program. Currently appropriated \$150,000 of State General Fund.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the town of Vivian for the Redbud Building and Museum.	\$20,000	\$20,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Orleans Criminal District Court for the Pre-trial Release Program and the management information system.	\$275,000	\$275,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Richland Parish Police Jury to be allocated equally for promotion of the Cave Theater, the Joy Theater and the Rhymes Public Library Museum.	\$60,000	\$60,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the city of Tallulah for promotion of the first Louisiana Coca-Cola Company Museum.	\$20,000	\$20,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Eleventh Judicial District Attorney's Office for the At-Risk-Kids (SPARK) Program in Sabine parish.	\$100,000	\$100,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the New Orleans Business and Industrial District for supervision of inmate labor in the daily removal of litter and trash.	\$250,000	\$250,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Additional funding for the Affiliated Blind of Louisiana Training Center from Statutory Dedications - Pari-Mutuel Live Racing Facility Control Funds. In the current year this program was appropriated \$400,00 of State General Fund. Total funding now will be \$500,000.	\$0	\$100,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Northeast Louisiana Delta African-American Heritage Museum. Current year appropriation is \$25,000 compared to \$50,000 for FY 03.	\$25,000	\$25,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Louisiana Center Against Poverty. Current year appropriation is \$100,000 compared to \$300,000 for FY 03.	\$200,000	\$200,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Southside Economic Development District. Current year appropriation is \$75,000 compared to \$100,000 for FY 03.	\$25,000	\$25,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the city of Refuge over current year amount of \$55,000.	\$20,000	\$20,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the technology initiative for East Baton Rouge, East Feliciana, West Feliciana and St. Helena Parishes.	\$100,000	\$100,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the city of Rosepine for master planning and development of a police station and improvements to the town hall.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Additional funding for the New Orleans Inner City HIV Aids and Cancer Awareness Program. Current year appropriation is \$100,000 compared to \$150,000 in FY 03.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding to the city of Ponchatula for its Recreation Department contingent upon the city providing a local match.	\$100,000	\$100,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Additional funding for After School Study Program in Shreveport. Funded at \$225,000 in FY 02.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding to the City of Gretna for economic development purposes (funded at \$50,000 in FY 02, funding in FY 03 will be \$75,000).	\$25,000	\$25,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Additional funding to the Lower Algiers Community Center, Inc., for educational activities for children in the Operation 2000 & Beyond Program. Funded at \$50,000 in the current year.	\$25,000	\$25,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Town of Zwolle for festival and park ground operating expenses.	\$150,000	\$150,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the City of Winnfield for festival grounds operating expenses.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the City of Dry Prong for operating expenses.	\$75,000	\$75,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Provides operational funds for the East Feliciana Parish Library.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Provides operational funds for the St. Helena Parish Library.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Provides additional funding for the Greater Baton Rouge Food Bank. Current year appropriation of \$100,000.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Provides \$225,000 for the Louisiana Leadership Institute which is currently appropriated \$75,000 in FY 02.	\$150,000	\$150,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Arna Bontemps African American Museum.	\$25,000	\$25,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the St. Tammany Parish Trace Operations.	\$150,000	\$150,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Columbia Main Street Program.	\$55,000	\$55,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for Project Opportunities Unlimited, Inc.	\$150,000	\$150,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Homemaker Program in Shreveport.	\$45,000	\$45,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for BART - Being a Responsible Teen Program.	\$75,000	\$75,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Princess Theater in Winnsboro.	\$20,000	\$20,000	0
20 -	966	Other Requirements	Supp. Pmts. to Police, Firefighters & Dep. Shf. Supplemental payments to Police, Firefighters and Deputy Sheriffs. Workload increase to reflect projected increased number of eligible participants as follows: Municipal Police \$820,800 Firefighters \$842,400 Deputy Sheriffs \$661,875 Increases amount for total supplemental pay from \$68,046,500 to \$70,371,575.	\$2,325,075	\$2,325,075	0
			Major Enhancements			
			Other Requirements	\$16,012,105	\$25,148,697	0
			MAJOR ENHANCEMENTS TO ACT 13 OF 2002	\$160,869,567	\$431,140,502	296

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 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	Eliminates funding in the amount of \$700,000 for professional service contracts to "reengineer" DED, DHH, Revenue, and DSS.	(\$700,000)	(\$700,000) 0
01	100	Executive	Executive Office	Reduces funding to the LEARN Commission from \$160,000 to \$75,000. Federal funding is no longer available beyond FY 02.	(\$85,000)	(\$85,000) 0
01	100	Executive	Executive Office	Eliminates \$333,333 in SGF in the Executive Office which was originally budgeted in FY 99 as a state match for federal grant funds for the Children's Cabinet. The state did not receive the federal grant and the state funds have not been reduced since the original appropriation.	(\$333,333)	(\$333,333) 0
01	114	Executive	Office of Women's Services	The Displaced Homemakers Program and the Training Program within the Office of Women's Services are eliminated as well as 7 positions in the Admin. Program. The Family Violence Program, including four (4) positions and related funding are transferred into the Administrative Program. The Administrative Program will include these four positions transferred from the Family Violence Program and an Executive Director. Total adjustments from existing operating budget to the total recommended budget is \$5,618,510 and is broken down as follows: SGF (\$863,408) IAT (\$4,576,309) SGR (\$82,923) Federal (\$95,870)	(\$863,408)	(\$5,618,510) (42)
01	129	Executive	Commission on Law Enforcement	Funding for the DARE (Drug Awareness and Resistance Education) program was eliminated in the Executive Budget. A House floor amendment now provides funding for the program in the amount of \$2,917,000 (Stat. Ded) and is contingent on passage of HB 157 which increases the tax on tobacco. Funding in FY 02 was \$3,859,478 in SGF. Of this amount, \$64,602 was budgeted in salaries and related benefits, while the remainder was for programmatic costs related to the program. Reduction in funding from FY 02 is \$942,478.	(\$942,478)	(\$942,478) (2)
			Major Reductions	Executive	(\$2,924,219)	(\$7,679,321) (44)
04	141	Elected Officials	Attorney General	Non-recurring Domestic Violence in the Workplace federal grant received in FY 02. Grant period was for one year.	\$0	(\$300,000) 0
04	144	Elected Officials	Elections & Registration	Gubernatorial position reduction that affects the following programs: Executive Program (\$72,455); (1) T.O. Management & Finance Program (\$46,782); (1) T.O. Information Technology Program (\$53,527); (1) T.O. Elections Program (\$76,807); (2) T.O.	(\$249,571)	(\$249,571) (5)
04	147	Elected Officials	Treasury	Gubernatorial position reduction in the Debt Management Program.	(\$25,532)	(\$25,532) (1)
04	160	Elected Officials	Agriculture and Forestry	Nonrecurring funds for the Formosan Termite Initiative Fund within the Agricultural and Environmental Sciences program. The Formosan Termite Initiative began in FY 99-00 at a funding level of \$6 million and has continually been reduced since then. The Initiative was funded in FY 00-01 and FY 01-02 at \$2 million.	\$0	(\$2,000,000) 0

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>	
04	160	Elected Officials	Agriculture and Forestry	Nonrecurring funds (special legislative projects) for the Dairy Stabilization Board for expenses related to ratification of the Southern Regional Dairy Compact (\$50,000 in the Agro-Consumer Program). Total recommended funding is \$50,000 for the Southern Regional Dairy Compact.	(\$50,000)	(\$50,000)	0
04	160	Elected Officials	Agriculture and Forestry	Nonrecurring federal funds in the Management and Finance and Marketing programs for the Commodity Credit Corporation. The funding was one time monies based on the value of specialty crop production in the state in relation to the national value of specialty crop production. The funding was used to cover costs related to the processing, transportation, and distribution of specialty crops and USDA commodities.	\$0	(\$1,201,168)	0
			Major Reductions	Elected Officials	(\$325,103)	(\$3,826,271)	(6)
05	252	Economic Development	Office of Business Development	Funding in the amount of \$400,000 in federal funds. This was a one-time federal grant for a Rural Housing Economic Development Project in Ferriday, Louisiana. These funds were used to rehabilitate a building into a multipurpose activity center.	\$0	(\$400,000)	0
05	252	Economic Development	Office of Business Development	Funding in the amount of \$26,390 in fees and self-generated revenues. These funds were used in the past for funding the Directory of Louisiana Manufacturers. This publication is now being produced by an outside source. Therefore, this funding is no longer needed.	\$0	(\$26,390)	0
05	252	Economic Development	Office of Business Development	Funding in the amount of \$6,250,000 for the University of New Orleans Research and Technology Foundation, Inc. These funds were used in the completion of Phase II. Now that Phase II is complete these funds are no longer necessary. This project was paid out of state general funds.	(\$6,250,000)	(\$6,250,000)	0
05	252	Economic Development	Office of Business Development	Funding in the amount of \$719,557 for the University of New Orleans/Avondale debt retirement of bonds used for construction of ship design facility. This decrease is due to an adjustment in the pay schedule. The upcoming fiscal year will be the 6th year of payment in a 10 year agreement. These payments are made from state general funds.	(\$719,557)	(\$719,557)	0
05	252	Economic Development	Office of Business Development	Funding in the amount of \$1,461,156 for the LA Technology Park. This decrease is due to an adjustment in the pay schedule. These payments are made from state general funds. These payments are to fund a Cooperative Endeavor Agreement between the State of Louisiana and Louisiana Technology Park. This agreement stipulates that the state will include in the Executive Budget a request for appropriations through 2009. The schedule of those requested appropriations are as follows: FY 01 \$ 2,750,000 FY 02 \$ 5,845,629 FY 03 \$ 4,391,639 FY 04 \$ 4,755,403 FY 05 \$ 4,823,973 FY 06 \$ 4,871,578 FY 07 \$ 4,837,406 FY 08 \$ 4,925,629 There is currently \$4,384,473 in HB 1 approved for this project. The State's obligation to fund the requirements of the agreement is up to legislative discretion.	(\$1,461,156)	(\$1,461,156)	0
05	252	Economic Development	Office of Business Development	A decrease in the Executive Budget for the the City of Bogalusa's Service Zone customer technical support center project. Service Zone is a call center for customers of computer companies to contact for technical support. These funds reimbursed 50% of the estimated building cost. These costs were \$1.5 million in state general fund.	(\$1,500,000)	(\$1,500,000)	0

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 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 million in the Executive Budget for Super Bowl XXXVI. These monies were used for the marketing and promotion of the Super Bowl in New Orleans.	(\$1,000,000)	(\$1,000,000)	0
05	252	Economic Development	Office of Business Development Reduction for funding in the amount of \$150,000 in state general fund for Baton Rouge Local Organizing Inc. for expenses related to the 2001 National Senior Olympic Games.	(\$150,000)	(\$150,000)	0
05	252	Economic Development	Office of Business Development Funding for the Greater Baton Rouge Economic Development Partnership, Inc. These funds were used for the development of a regional cluster-based economic development plan in the greater Baton Rouge area. The appropriation was in the amount of \$200,000 and was paid for out of state general funds.	(\$200,000)	(\$200,000)	0
05	252	Economic Development	Office of Business Development Funding from the state general fund to the Port of Iberia in the amount of \$100,000. These funds were used to plan and develop how the already existing terminal and docking facilities can be used for small cruise ships.	(\$100,000)	(\$100,000)	0
05	252	Economic Development	Office of Business Development Reduction of \$6 million in statutory dedicated revenues from the LA Economic Development fund. This money was a one time expense for the location of two Service Zone facilities in LA.	\$0	(\$6,000,000)	0
05	252	Economic Development	Office of Business Development Reduced funding that was for a technology-based economic development initiative through the Lafayette Economic Development Authority. These monies funded a publicly owned technology park. The appropriation is in the amount of \$5 million was state general funds.	(\$5,000,000)	(\$5,000,000)	0
05	252	Economic Development	Office of Business Development A reduction in funding for the the Bridge Program. The appropriation was for \$200,000 and paid from state general funds. The Bridge Program is an initiative to promote preemployment training and work ethics to at-risk high school students with an emphasis in the area of teen pregnancy.	(\$200,000)	(\$200,000)	0
Major Reductions Economic Development				(\$16,580,713)	(\$23,007,103)	0
06	261	Culture, Recreation & Tourism	Office of the Secretary Eliminates funding for the LA. Bicentennial Commission in preparation for the year long celebration in 2003. The Department received a \$1,000,000 federal grant to assist with celebration activities.	(\$300,000)	(\$300,000)	0
Major Reductions Culture, Recreation & Tourism				(\$300,000)	(\$300,000)	0
07	276	Transportation and Development	Engineering and Operations Gubernatorial position reduction eliminates a total of 65 positions plus 15 positions reduced by House Appropriations Committee.	\$0	(\$4,334,929)	(80)
07	276	Transportation and Development	Engineering and Operations Acquisitions reduction in the Districts Program which amounts to a reduction of 37% in acquisitions funding from FY 01-02.	\$0	(\$7,542,725)	0
Major Reductions Transportation and Development				\$0	(\$11,877,654)	(80)

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 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/ Public Safety	Agency wide	This cut represents a gubernatorial position reduction of (29) positions taken from across the department. The cuts are as follows: Office of State Police (13) Office of Management and Finance (5) Office of Motor Vehicles (6) Office of Legal Affairs (3) Office of the State Fire Marshal (1) Louisiana Gaming Control Board (1)	\$0	(\$1,477,403)	(29)
08	400 DPS&C/ Corrections	Corrections Administration	Reduce TANF funding to be received from the Department of Social Services. In FY 01-02, the Dept. of Corrections received IAT in the amount of \$5 million from DSS (TANF). The net funding remaining, \$4,000,000, will be utilized to develop and implement rehabilitation and post-release skills programs, like Project Return, to enable newly released inmates to gain employment and life skills necessary to provide financial and emotional support to their children and reduce the recidivism rate among these offenders.	\$0	(\$1,000,000)	0
08	403 DPS&C/ Corrections	Office of Youth Development	Eliminate funding (\$1,664,404) for the Reynolds Institute in Ponchatoula (Tangipahoa Parish), which is a residential contract service program providing 60 slots for male youths age 12 to 17. Restored funding to the Contract Services Program for residential facilities in the Livingston, St. Helena, Tangipahoa, Washington and St. Tammany areas in the amount of \$1,000,000. The Department of Corrections plans to terminate the agreement contract with Reynolds Institute and RFP for a new contract to provide these residential services in the same area. Reduced the restoration by \$250,000 to \$750,000.	(\$914,404)	(\$914,404)	0
08	420 DPS&C/ Public Safety	Office of Motor Vehicles	Represents a reduction of one motor vehicle worker position along with associated funding as a result of Act 844.		(\$32,412)	(1)
		Major Reductions	DPS&C/	(\$914,404)	(\$3,424,219)	(30)
09	xxx Health and Hospitals	Department wide	Personnel reduction and associated funding throughout schedule 09 as follows: Medical Vendor Administration (45 positions / \$1,822,873); New Orleans Home (6 positions / \$176,628); Villa Feliciana (25 positions / \$536,310); OCDD (2 positions / \$288,362); and OAD (5 positions).	(\$1,736,108)	(\$2,824,173)	(83)
09	326 Health and Hospitals	Office of Public Health	Reduction of \$661,867 in state general funds for an annualization of a bio-terrorism BA-7 approved October 24, 2001. The decrease is for one-time acquisitions in FY 02, which include computers, bar coding systems, 2 way radios, 4 vehicles, gieger counter, gps units, face respirators, hazardous personal safety equipment, microbiology, virology, biochemical and chemistry laboratory equipment, and air sampling equipment. Funding in FY 03 for Homeland Security (bio-terrorism) is recommended at \$3,906,540, including 44 positions, and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.	(\$661,867)	(\$661,867)	0

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>	
09	326	Health and Hospitals	Office of Public Health	Reduction of \$491,508 in State General Fund for travel. The Environmental Health Program, through its Sanitarians and Engineers, perform monitoring and inspection activities for the Safe Drinking Water Program, Milk and Dairy Program, Restaurant and Food Service Inspections, Sewerage System Inspections, and chemical exposures and spills assessments. It is estimated that of the \$491,508 total funding cut to the travel budget, \$121,858 is essential for the above noted purposes, and to meet the requirements of the State Sanitary Code.	(\$491,508)	(\$491,508)	0
09	331	Health and Hospitals	Mental Health Area C (Central)	Transfers funding and 6 positions to the Office of Mental Health State Office for the centralization of prior authorization process handled by the individual mental health areas.	(\$123,206)	(\$246,411)	(6)
09	331	Health and Hospitals	Mental Health Area C (Central)	Eliminates funding in order to fund additional positions in DHH-Office of the Secretary.	(\$136,414)	(\$136,414)	0
09	331	Health and Hospitals	Mental Health Area C (Central)	Eliminates funding for 16 adolescent inpatient beds previously funded through IAT from Medical Vendor Payments. The agency plans to transfer patients to community based care.	\$0	(\$982,608)	0
09	331	Health and Hospitals	Mental Health Area C (Central)	Eliminates funding for 6 children's inpatient beds previously funded through IAT from Medical Vendor Payments. The agency plans to transfer patients to community based care.	\$0	(\$368,478)	0
09	332	Health and Hospitals	Mental Health Area B (Eastern)	Transfers funding and 1 position to the Office of Mental Health State Office for the centralization of prior authorization process handled by the individual mental health areas.	(\$24,710)	(\$49,419)	(1)
09	332	Health and Hospitals	Mental Health Area B (Eastern)	Eliminates funding in order to fund additional positions in DHH-Office of the Secretary.	(\$52,375)	(\$52,375)	0
09	333	Health and Hospitals	Mental Health Area A (Southeast)	Transfers funding and 6 positions to the Office of Mental Health State Office for the centralization of prior authorization process handled by the individual mental health areas.	(\$113,367)	(\$226,733)	(6)
09	333	Health and Hospitals	Mental Health Area A (Southeast)	Eliminates funding in order to fund additional positions in DHH-Office of the Secretary.	(\$179,665)	(\$179,665)	0
09	333	Health and Hospitals	Mental Health Area A (Southeast)	Eliminates funding for 10 children's inpatient beds previously funded through IAT from Medical Vendor Payments. The agency plans to transfer patients to community based care.	\$0	(\$1,036,895)	0
09	333	Health and Hospitals	Mental Health Area A (Southeast)	Eliminates funding for 16 adolescent inpatient beds previously funded through IAT from Medical Vendor Payments. The agency plans to transfer patients to community based care.	\$0	(\$2,045,762)	0
09	340	Health and Hospitals	OCDD	Reduces funding for the STEP (Strength Through Educational Partnership) Program. Funding is being transferred to the Jefferson Parish Human Services Authority's budget.	(\$275,000)	(\$275,000)	0
09	351	Health and Hospitals	Office for Addictive Disorders	IAT agreement with the Office of Women Services.	\$0	(\$66,000)	0

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09	351	Health and Hospitals	Office for Addictive Disorders	Closure of 26 inpatient beds at Fountainbleau Treatment Center.	\$0	(\$171,668) 0
09	351	Health and Hospitals	Office for Addictive Disorders	Reduced funding for IAT agreements with the Office of Public Health for the smoke cessation program (\$49,695) and the Department of Corrections halfway houses (\$115,280). Remaining budget for each is \$170,000 and \$99,720 respectively.	\$0	(\$164,975) 0
09	351	Health and Hospitals	Office of Addictive Disorders	Eliminates funding for drug court services. This funding will be appropriated directly to the Supreme Court.	(\$8,181,800)	(\$8,181,800) 0
				Major Reductions	Health and Hospitals	
					(\$11,976,020)	(\$18,161,751) (96)
10	Social Services	Department Wide	This cut reflects a 270 gubernatorial position cut, across various agencies within DSS. Office of the Secretary (3) Office of Family Support (259) Office of Community Services (6) Louisiana Rehabilitation Services (2)	(\$8,068,804)	(\$9,972,961)	(270)
				Major Reductions	Social Services	
					(\$8,068,804)	(\$9,972,961) (270)
11	Natural Resources	Department Wide	Due to the gubernatorial position reduction 3 positions were eliminated in the Department of Natural Resources The gubernatorial position reduction affects the following programs: Office of the Secretary - \$57,246 (1 position) Office of Mineral Resources - \$114,492 (2 positions)	(\$125,931)	(\$171,738)	(3)
11	431	Natural Resources	Office of the Secretary	A reduction of \$525,000 for non-recurring state general funds for the Department's moving expenses in relocating to the LaSalle Building.	(\$525,000)	(\$525,000) 0
11	431	Natural Resources	Office of the Secretary	Non-recurring funding provided for the Geographic Information System (GIS) Lab and Website Development. IAT funding in the amount of \$574,133 was received from the Office of Coastal Restoration (original source of funds was statutory dedications - Coastal Conservation and Restoration Fund) for this project was to provide GIS services for coastal restoration projects. The reduction of funds to support the GIS Lab is due to a greater percentage of GIS Lab charges being borne by federal projects. The decrease of funding in the amount of \$60,207 in Technology Assessment is due to the reduction of a one-time competitively awarded grant for Model Energy Codes.	\$0	(\$634,340) 0
11	435	Natural Resources	Office of Coastal Restoration and Management	Reduction in funding due to a change in authority for various ongoing state projects and federal matching obligations.	\$0	(\$1,571,287) 0

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>	
11	435	Natural Resources	Office of Coastal Restoration and Management	Reduces the funding for the non-recurring completed projects within the Office of Coastal Restoration and Management. Projects include: Coastal Impact Assistance Program-\$26,400,000, Brown Marsh-\$2,993,000, and Holly Beach-\$10,000,000. The Coastal Impact Assistance Program and the Brown Marsh Project are funded through federal funding while the Holly Beach is funded from the Wetland Conservation and Restoration Fund.	\$0	(\$39,393,000)	0
			Major Reductions	Natural Resources	(\$650,931)	(\$42,295,365)	(3)
12	440	Revenue & Taxation	Office of Revenue	Gubernatorial Position Reduction. There will be 34 positions eliminated in the Tax Collection Program, 6 in Alcohol and Tobacco Control, and 2 in Charitable Gaming. These reductions will result in a decrease of \$174,186 in state general funds and \$1,415,558 in fees and self-generated revenues.	(\$174,186)	(\$1,589,744)	(34)
12	440	Revenue & Taxation	Office of Revenue	A reduction of \$5,704,937 for nonrecurring revenue for the Tax Reengineering Project. This funding was provided out of agency self-generated revenues.	\$0	(\$5,704,937)	0
12	440	Revenue & Taxation	Office of Revenue	A reduction of \$180,000 for nonrecurring revenue for the advertising associated with the Amnesty program. HB 992 of the 2001 Regular Session created the Tax Delinquency Amnesty Act in the Office of Revenue. These monies were used to print brochures and for advertising. The funding source was agency self-generated revenues.	\$0	(\$180,000)	0
12	440	Revenue & Taxation	Office of Revenue	A reduction of \$666,587 for nonrecurring revenue for the Department's moving expenses in relocating to the La Salle Building. These funds were in the form of self-generated revenues.	\$0	(\$666,587)	0
12	440	Revenue & Taxation	Office of Revenue	A reduction of \$384,719 for nonrecurring revenue from prior year alcohol beverage and tobacco fee collections. These monies were self-generated revenues and were used for compliance checks of tobacco dealers for underage tobacco sales laws.	\$0	(\$666,587)	0
			Major Reductions	Revenue & Taxation	(\$174,186)	(\$8,807,855)	(34)
14	441	Revenue & Taxation	Louisiana Tax Commission	Gubernatorial position reduction of one. The Tax Commission has had this vacancy for two years.	(\$32,089)	(\$32,089)	(1)
14	441	Revenue & Taxation	Louisiana Tax Commission	Reduction in fees and self-generated revenue of \$80,913. This reflects the projected amount of anticipated revenue collections for next fiscal year. The Tax Commission's self-generated revenue is collected in the form of fees paid mostly by owners of public service properties and bank and insurance companies.	\$0	(\$80,913)	0
14	475	Labor	Office of Worker's Compensation	Gubernatorial Position Reduction. There were a total of 16 position eliminated in the Office of Worker's Compensation. There were 11 positions added in the Office of Workforce Development. This totaled a <u>net decrease of 5 positions</u> in the Department of Labor and resulted in a \$275,657 savings in State General Funds.	(\$275,657)	(\$275,657)	(5)
			Major Reductions	Labor	(\$307,746)	(\$388,659)	(6)

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
16	Wildlife & Fisheries	Department Wide	Due to the gubernatorial position reduction, 15 positions were eliminated in the Department of Wildlife and Fisheries. The gubernatorial position reduction affects the following programs: Office of the Secretary - \$271,021 (6 positions) Office of the Management and Finance - \$38,045 (1 position) Office of Wildlife - \$152,180 (4 positions) Office of Fisheries - \$152,180 (4 positions)	\$0	(\$613,426)	(15)
16	514 Wildlife & Fisheries	Office of Fisheries	Funding for the Spring Bayou Wildlife Management Area for aquatic weed eradication due to non-recurring funds.	(\$35,000)	(\$35,000)	0
16	514 Wildlife & Fisheries	Office of Fisheries	Funding for the Sonar Aquatic Plant Control Pilot Program at Bayou Desiard in Ouachita Parish was eliminated. Sonar is a type of herbicide that is used to control aquatic plants such as hydrilla and duck weeds. This herbicide is highly effective as one gallon may be used to treat several acres of aquatic plants.	(\$60,000)	(\$60,000)	0
16	514 Wildlife & Fisheries	Office of Fisheries	Statutorily dedicated funds from the Section 201 Petition Fund were provided for the Blue Crab Coalition including legal fees incurred in pursuit of a Section 201 Petition and for other expenses. The revenues in this fund were generated from one-time only commercial crab trap gear fees of \$45. These funds were used for legal fees incurred and to secure federally imposed tariffs, quotas, or both on imported crab meat.	\$0	(\$100,000)	0
		Major Reductions	Wildlife & Fisheries	(\$95,000)	(\$808,426)	(15)
19	610 Higher Education	LSUHSC-HCSD	Reduce funding for the New Orleans Health Corporation in the amount of \$50,000 in state general funds. A total of \$250,000 was non-recurred by the DOA, and \$200,000 was restored in the Senate. The New Orleans Health Corporation consists of a series of private outpatient clinics in New Orleans. Although the clinics have no affiliation with the Medical Center of Louisiana in New Orleans, state general funds are budgeted in HCSD and claims are paid out to the corporation as they are presented to HCSD. This will not have an impact on the delivery of services provided by the Medical Center of Louisiana Hospital in New Orleans.	(\$50,000)	(\$50,000)	0
19	610 Higher Education	LSUHSC-HCSD	As part of a statewide reduction, the Health Care Services Division hospitals received a \$7,532,970 decrease in IAT Uncompensated Care means of financing for Group Benefits, despite an increase adjustment of \$4,318,919 in IAT Uncompensated Care means of financing for the increase in the states share for Group Benefits.	\$0	(\$7,532,970)	0
19	671 Higher Education	Board of Regents	Non-renewal of one-time funding for Endowed Chairs and Professorships from State General funds and 8(g) funds. The Board of Regents oversees these programs. Endowed Chairs are usually funded at \$1 million each (usually \$600K from private donations and \$400K from 8(g) or other state sources) and Professorships are funded at \$100K each (usually \$60K from private donations and \$40K from 8(g) or other state sources). Universities obtained private donations making them eligible for more Endowed Chairs and Professorships than could be funded by available 8(g) funds in the current fiscal year.	(\$23,000,000)	(\$26,520,000)	0

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19	672	Other Ed./Special Schools	LA Systemic Initiatives Program *Reduction in funding for the GEAR-UP Grant (-\$50,000 - Federal) LA SIP was not selected as a recipient for this grant. Therefore, the startup costs that were requested are not needed. *Reduce funding to reflect changes in the Challenge Grant (-\$53,957 - IAT) This is a grant funded by the U.S. Dept. of Education and is transferred to LASIP from the LA Department of Education. The grant is designed to provide Internet resources for K-4 instruction and to develop a state technology plan. This grant expired Sept. 2001. *Adjustment for the provision of services to participants in the Delta Rural Systemic Initiative (-\$33,883 - IAT) This is a grant funded by the U.S. Dept. of Education and is transferred to LASIP from the LA Department of Education. The purpose of the grant is to improve the quality of Science and Math education through professional development activities for teachers.	\$0	(\$137,840)	0
19	678	Dept. of Education	State Activities A reduction of funding is associated with the reduction of 30 positions from the Department of Education. This reduction is a recommendation of the Governor.	(\$813,733)	(\$1,402,773)	(30)
19	678	Dept. of Education	State Activities Statutory Dedications are reduced to reflect non-recurring funds for several statutorily dedicated funds. The source of the monies in the fund are from legislative State General Fund appropriations in FY 01-02. The funds were used to provide for an on-line subscription, to provide for rewards and technical support for local schools and to further implementation of the school leadership development plan. School and District Accountability Fund - \$273,000 Leadership Development Fund - \$489,842 Academic Improvement Fund - \$480,000 \$1,242,842	\$0	(\$1,242,842)	0
19	678	Dept. of Education	State Activities State General Funds are reduced to reflect a 50% reduction of state travel funds.	(\$494,700)	(\$494,700)	0
19	678	Dept. of Education	State Activities Federal funds are reduced due to an error in the Executive Budget. An inaccurate amount of rent was charged to federal funds due to federal limitations of the square foot costs that can be charged in the new Claiborne Building. Additional SGF and a minimal amount of IAT and SGR are provided to cover the costs of rent.	\$0	(\$882,565)	0
19	678	Dept. of Education	State Activities IAT funding and 5 positions are reduced from the Department of Education. The Copy Center expenditures are eliminated due to the Department's move to the Claiborne building. The Division of Administration will handle the activities of the Education Copy Center.	\$0	(\$668,215)	(5)
19	681	Dept. of Education	Subgrantee Assistance Statutory Dedications are reduced to reflect non-recurring funds for the statutorily dedicated Alternative School Fund. The source of the monies in the fund are from legislative State General Fund appropriations in FY 01-02. The funds were used to provide for public alternative education programs or schools.	\$0	(\$175,000)	0
19	681	Dept. of Education	Subgrantee Assistance State General Funds are reduced to reflect non-recurring funds for several programs that were provided funding in the FY 01-02 budget. New Orleans Drug Intervention Center - \$200,000 KIDS HOPE - \$150,000 I CAN LEARN - \$300,000 \$650,000	(\$650,000)	(\$650,000)	0

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 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/Non-Public Assis. Statutory Dedications are reduced to reflect an adjustment to the Education Excellence Fund. Expenditures from this fund are restricted to: Pre-K through 12th grade instructional enhancements, including early childhood education, remedial instruction and assistance to children who fail certain state tests, plus other education programs approved by the legislature. These funds are reduced due to 60% of the settlement funds being sold (bond sale). The following amounts are reduced from these schools: Non-Public Schools \$50,605, Type 2 Charter Schools \$62,023, Type 1,3 and 4 Charter Schools \$61,514, and Public Schools \$10,128,216. At the April 2002 meeting of the Revenue Estimating Conference an additional amount of Education Excellence Funds were recognized. Thus, additional allocations in the amount of \$1,542,514 and \$252,050 were made to Type 2 Charter Schools and Non-Public Schools respectively. The net reduction in Education Excellence Funds is \$8,507,794.	\$0	(\$8,507,794)	0
19	681	Dept. of Education	Subgrantee Assistance State General Funds are reduced to reflect a workload adjustment to the Professional Improvement Program. The program provides salary increments to approved educators in Louisiana's public schools. Those educators who have completed a 5-year plan are "locked in" to the amount to which they are entitled at the beginning of the 5th year of participation. The amount budgeted for this program in FY 01-02 is approximately \$23,917,724 SGF.	(\$3,000,000)	(\$3,000,000)	0
19	681	Dept. of Education	Subgrantee Assistance State General Funds are reduced to reflect non-recurring funds for the K-8 Accountability Rewards Program. The funds are used to provide funding to schools that meet or exceed their growth targets in 2001 and at the end of each two-year growth cycle. Due to the program functioning every 2 years, the funding is reduced.	(\$10,000,000)	(\$10,000,000)	0
19	681	Dept. of Education	Subgrantee Assistance Federal TANF Funds for the Pre-GED/Skills Options Program are reduced. The TANF Funds are transferred from the Department of Social Services. The program serves students of at least 16 years years of age and show evidence of not graduating in four years. The components of the program include counseling and both a GED component and a vocational skills component. Students may exit the program with a Louisiana Equivalency Diploma, if they pass the GED tests, and/or skills certificate. The program was funded at \$13,500,000 (TANF Funds) in FY 01-02.	\$0	(\$6,500,000)	0
19	681	Dept. of Education	Subgrantee Assistance Federal TANF Funds for the Adult Education and Training Program are reduced. The TANF Funds are transferred from the Department of Social Services. The funds are used to deliver instruction for students in an after school tutorial setting and provide services for the delivery of adult literacy and adult basic instruction. The program was funded at \$3,000,000 (TANF Funds) in FY 01-02.	\$0	(\$2,250,000)	0
19	681	Dept. of Education	Subgrantee Assistance Federal TANF Funds for the Community Based Tutorial Program are reduced. The TANF Funds are transferred from the Department of Social Services. The funds are used to provide after school tutorial programs. The program was funded at \$3,000,000 (TANF Funds) in FY 01-02.	\$0	(\$2,250,000)	0
19	681	Dept. of Education	Subgrantee Assistance SGF is reduced for remediation funding due to better performance on LEAP 21 tests. The results of the Spring 2002 LEAP tests show that higher percentages of both 4th and 8th grade first-time test takers passed English Language Arts than on any previous years' tests. Also, a higher percentage of 8th grade first-time test takers passed Math than on any previous years' tests. In FY 03, there is approximately \$16.35 million budgeted for High Stakes Remediation and LEAP 21 Tutoring.	(\$500,000)	(\$500,000)	0
19	695	Dept. of Education	Minimum Foundation Program SGF is reduced from the Minimum Foundation Formula due to additional Type 2 Charter School Students at various schools being funded.	(\$2,100,000)	(\$2,100,000)	0

MAJOR REDUCTIONS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
		Major Reductions Dept. of Education	(\$40,608,433)	(\$74,864,699)	(35)
		MAJOR REDUCTIONS TO ACT 13 OF 2002	(\$82,925,559)	(\$205,414,284)	(619)

Louisiana Legislative Fiscal Office

Section III

BUDGETARY ISSUES

Fiscal Year 2002/2003

DEPARTMENT OF CORRECTIONS

The Department of Corrections 02-03 budget totals \$507 million, a \$15 million increase from the prior-year budgeted amount of \$492 million. The major changes in the FY 03 budget are as follows:

1. \$4.7 million increase for the education and mental-medical health Juvenile Justice Settlement Agreement with the Department of Justice, which includes an additional 8 positions;
 2. \$6.6 million increase for Sheriff's Housing of State Inmates to house state inmates in local jail facilities;
 3. \$2.5 million restoration (of a \$3.5 million reduction) to the Office of Youth Development for residential, non-residential, and shelter care facilities;
 4. \$1 million decrease in TANF funding from the Department of Social Services for development, expansion and implementation of rehabilitation and post-release skill programs.
- Sheriffs' Housing of State Inmates (SHSI) has been moved to Schedule 20-Other Requirements and the budget increased by \$6.6 million to \$144 million (to house approximately 16,000 inmates). Last year SHSI was the corrections program that was most affected by changes during the 2001 legislative session. The FY 01-02 Executive Budget provided \$152 million to house 17,355 state inmates in local jails. Various pieces of legislation reduced SHSI by approximately \$14 million to a FY 01-02 appropriation of \$137.7 million to house 15,280 inmates. The Department of Corrections experienced a significant deficit in the SHSI budget because the new laws did not result in a substantial reduction in the number of offenders sentenced to hard labor and the Department received a supplemental appropriation during the 2002 legislative session in the amount of \$7.2 million for Sheriff's Housing. Thus, the budgeted amount for FY 02-03 may not be adequate to completely finance the program.
 - A shortfall could be expected for the Department of Corrections' Field Services Program in Probation and Parole in the event the existing Correctional Facilities Corporation bonds are not refinanced. The Department of Corrections has indicated that there is some difficulty in obtaining bond insurance to facilitate the level of savings required. The savings from the refunding are utilized in the budget to fund 259 positions and associated operating expenses (\$11.9 million or 30% of their budget).
 - Over the last year, Louisiana's adult inmate population has grown by approximately 500 inmates to a total of 36,000 inmates. During this time the budget has increased by \$15 million. Approximately 16,000 inmates or 44% of the total state inmates will be housed in local jails at a rate of \$22.39 per day per inmate.

DEPARTMENT OF HEALTH AND HOSPITALS MEDICAID

In FY 02, the Department of Health and Hospitals was initially appropriated \$4.04 billion for the Medicaid program. However, the Joint Legislative Committee on the Budget approved BA-7s for the Medical Vendor Payments Program (MVP) to add \$810 million to the program (increasing the MVP budget from \$4.04 to \$4.85 billion). The majority of the funding increase (\$726 million) was a result of the Nursing Home Intergovernmental Transfer Program (IGT--\$624 million added in August 2001 and \$102 million in February 2002). The remaining \$84 million was added by BA-7 as follows: \$74.7 million in the Payments to Private Providers Program and Uncompensated Care Costs from the Hospital IGT program to create \$33 million in state match for the Medicaid Program; \$9.7 million in the Public Providers Program for pay plan adjustments for low paid employees; \$2.1 million for LSU/HCSO and a negative \$4.1 million for Executive Order MJF 02-04.

Major Changes from FY 02 Actual

As provided by the General Appropriation Act of 2002 (Act 13), the Medicaid budget for FY 03 was adopted by the Legislature at a program size of \$4.36 billion (includes \$194 million from the nursing home IGT).

- For FY 03, the state will incur a state match rate of 28.96% on Medicaid programmatic expenditures as compared to a state match of 29.64% in FY 02.
- The legislature approved a \$93 million increase in support to the Medical Vendor Program that was allocated as follows:
 - \$107 million increase for payments to private providers (excludes \$95.1 million in contingency funding).
 - \$6.7 million increase for payments to public providers.
 - \$23.1 million decrease for payments for uncompensated care costs.
 - \$2.3 million increase for Medicare buy-ins and supplements.

Additional changes

- \$194 million appropriation for the Auxiliary Program (IGT funding to be deposited in the Medicaid Trust Fund for the Elderly--\$136 million in federal funds). This funding represents the last major payment generated through the Nursing Home IGT program that was implemented in FY 01 (See Medicaid Outlook for FY 03 for details).

Major Line Item Increases In Medicaid Payment Projections for Private Providers

- \$55.8 million increase in payments for pharmacy.
- \$34.2 million increase in payments for physician services.
- \$25.7 million increase in payments for long-term care facilities.
- \$23.7 million increase in payments for ICF/MR waiver (Community Services).
- \$17.1 million increase in payments for elderly waiver services.
- \$9.5 million increase in payments for behavioral management.
- \$8.4 million increase in payments for EPSDT services.
- \$5.2 million increase in payments for Children's Choice Waiver services.
- \$4.6 million increase in payments for laboratory and X-ray services.
- \$3.5 million increase in payments for adult day health services.
- \$3.3 million increase in payments for non-emergency transportation.
- \$2.3 million increase in payments for durable medical equipment.
- \$2.2 million increase in payments for ICF-MR (MR/DD Community Homes).
- \$1.7 million increase in payments for psychiatric rehabilitation.
- \$1.2 million increase in payments for home health services.
- \$1.1 million increase in payments for case management.

Major Line Item Decreases in Medicaid Payment Projections for Private Providers

- \$60.9 million decrease in payments for outpatient hospital services.
- \$33.7 million decrease in payments for inpatient hospital services.
- \$2.3 million decrease in payments for rural health services \$0.3 million.
- \$1.6 million decrease in payments to federally qualified health centers.

Major Programmatic Specific Funding

- \$33.9 million for additional payments based on Medicare Upper Limit Payment principles to nonstate public hospitals participating in cooperative endeavor agreements for public agency transfers (contingent on cooperative endeavor agreements with participating hospitals).

- \$51.9 million for avoidance of hospital payment reductions to be allocated as follows (contingent on cooperative endeavor agreements with participating hospitals):

 - *\$19.4 million for payment of hospital outlier reimbursements, limited to 100% of marginal cost and based on the use of the updated cost-to-charge ratios.

 - *\$4.0 million for payment of enhanced outlier reimbursements to certain hospitals meeting specific criteria to be set forth by the DHH and approved by the Center for Medicare and Medicaid services (CMS).

 - *\$20 million for payment of hospital costs settlements.

 - *\$3 million for the enhancement of reimbursement for rates paid to long-term acute care hospitals.

 - *\$2.75 million for the enhancement of reimbursement rates paid to hospitals for outpatient services.

- \$6.1 million for 500 slots in the new Adult Capped Waiver program (contingent on a detailed and Department report to an approval by the Joint Legislative Committee on the Budget).

- \$27.2 million for a rate adjustment for nursing homes (state match funded by a \$7.9 million increase in the provider tax).

- \$9.1 million for a rate adjustment in the CommunityCARE program.

Medicaid Outlook for FY 03

End of year figures for FY 02 indicated that the Department of Health and Hospitals (DHH) Medicaid MVP Program expended approximately \$4.79 billion, or \$712 million more than the FY 01 actual level of \$4.09 billion. However, this does not reflect the actual increase in FY 02 payments to providers as the Nursing Home IGT Program generated \$721 million. Payments in the Private Providers Program for FY 02 actually increased by \$402 million over FY 01 levels, a 17% increase.

For FY 03, the Legislature decreased the MVP expenditure authority to \$4.36 billion, or \$434 million less than the year-end figure of \$4.79 billion for FY 02. Again, this is not an actual reduction in the amount of funding available for payments to private providers participating in the Medicaid program. For FY 03, the Nursing Home IGT Program is expected to generate \$194 million (the last major payment in the two-year

IGT program), a decrease of \$528 million from FY 02. Thus, the Medicaid program for FY 03 received an actual increase in total funding of \$93 million (2.3%); while the Payments to Private Providers Program received an increase of \$107 million (3.9%). Additionally, the Legislature appropriated an additional \$95.1 million in contingency funding (contingent on cooperative endeavor agreements with participating hospitals) to restore projected payment decreases for inpatient and outpatient hospital services.

The DHH budget increase of \$712 million for FY 02 from FY 01 was largely a result of the Nursing Home IGT program that was authorized by the passage of Act 143 of the First Extraordinary Session of 2000. Through cooperative endeavor agreements with 5 non-state owned public nursing homes, the MVP program made payments of \$726 million to said facilities in FY 02 with \$511 million in federal funds being deposited into the MTFE. For FY 03, the IGT program is expected to receive payments of approximately \$194 million with approximately \$136 million in federal funds being deposited into the MTFE (match to be returned to treasury). The total federal funding to be deposited into the MTFE as a result of the IGT program is anticipated to be approximately \$900 million (includes the fourth quarter deposit of \$136 million in FY 03) The interest earnings in subsequent fiscal years (approximately \$40-\$50 million per year beginning in FY 03) are to be used to maintain funding levels for enhanced payments to nursing homes and provide funding for alternative living programs to be developed by DHH.

The pharmacy program is expected to continue to grow. For FY 02, the MVP actual pharmacy payments were approximately \$547 million, or \$130 million (31%) more than FY 01. For FY 03, the pharmacy program is expected to pay Medicaid claims of approximately \$603 million, or \$56 million (10.3%) more than FY 02. The actual increase in pharmacy payments for ingredient cost increases and utilization for FY 03 was estimated to be approximately \$120 million. However, when the provisions of Act 395 (creates the Medicaid Pharmaceutical and Therapeutics Committee and authorizes a preferred drug list and prior authorization in the pharmacy program) are fully implemented, the program anticipates a cost avoidance in expenditures for prescription drugs of \$61 million in FY 03, increasing to \$92 million in FY 06. The total reduction in expenditures for prescription drugs is expected to be \$333 million over the five-year period. Even with the passage of Act 395, it is anticipated that this program will increase to \$800 to \$900 million in total expenditures for prescription drugs in the next four to five years.

Barring unforeseen increases in utilization or enrollment, initial funding for the Medicaid Payments to Private Providers Program for FY 03 appears to be adequate to maintained FY 02 levels. However, projected budget cuts (estimated to be \$40 million to \$60 million in state general fund) will require DHH to reduce payments to certain provider groups by approximately 7% to 10%. Should the budget cut exceed \$60 million, the reductions in payments to private providers will be proportionately larger and could result in significant access problems for Medicaid recipients.

Additionally, the initial appropriation Act 13 contains \$85.8 million that requires DHH to enter into cooperative endeavor agreements with qualified, participating non-state hospitals. Should the department fail to complete these transactions, the Payments to Private Providers Program will need to be reduced by approximately \$85.8 million.

Alternatively, the state could provide additional state match (approximately \$24.9 million) to collect the federal funding (approximately \$60.9 million) as appropriated.

Medicaid Administration

In FY 02, Medicaid Administration (MVA) was funded at \$144.5 million and had 1,217 authorized positions. For FY 03, the legislature appropriated \$162.8 million and authorized 1,210 positions. Information provided by the DHH indicates that MVA has a serious problem performing federally required activities relative to Medicaid eligibility determinations, provider performance monitoring, facility certifications, fraud and abuse violations, and other compliance functions. This agency has lost approximately 85 positions since FY 00, and had a caseload problem (highest ratio of cases per worker in the southern region) in the eligibility section at that time (FY 00). Should the Division of Administration (DOA) continue with staff reductions that impact the MVA eligibility section in FY 04, the Medicaid program could be faced with the disallowance of Federal Financial Participation (FFP) due to the MVA's inability to comply with minimal federal requirements relative to Medicaid eligibility determinations.

Analysis of information provided by DHH indicates that Medicaid analysts are currently processing over 300,000 applications and 350,000 renewals annually with caseloads exceeding 1,020 per analyst. The caseload per analyst exceeds the Southern Legislative Conference (SLC) average by approximately 250 to 300 cases per analyst. The Department estimates that it would need an additional 356 eligibility workers and \$19 million to lower the ratio to 800 cases per analyst. Alternatively, DHH could contract for the performance of specific eligibility related activities that meet federal regulations with regard to contractible services if funding was available for this purpose. For the FY 04 MVA budget, the LFO has requested that the MVA develop a plan to guarantee compliance with federal Medicaid regulations and submit said plan to the Legislature in the Regular Session of FY 03.

	MEDICAID FUNDING	FY 00-01	FY 01-02	FY 02-03	Change	Percent
	Private Providers	Actual	Actual	Act 13	From FY 01-02	change
		8/16/01	8/16/02	8/31/01		
M	Inpatient Hospitals	\$506,559,638	\$589,931,782	\$529,045,096	(\$60,886,686)	-10.3%
M	Outpatient Hospital Services	\$116,052,441	\$186,502,581	\$152,791,961	(\$33,710,620)	-18.1%
M	Long Term Care Facilities	\$526,719,492	\$560,309,956	\$585,978,382	\$25,668,426	4.6%
O	ICF-MR (MR/DD Community Homes)	\$175,097,706	\$181,012,675	\$183,167,684	\$2,155,009	1.2%
O	MR/DD Waiver (Community Services)	\$124,978,164	\$141,391,937	\$165,047,787	\$23,655,850	16.7%
M/O	Inpatient Mental Health	\$6,054,352	\$6,652,061	\$6,958,796	\$306,735	4.6%
O	Psychiatric Rehabilitation	\$24,482,610	\$31,788,651	\$33,439,740	\$1,651,089	5.2%
M/O	Behavioral Management	\$0	\$0	\$9,450,000	\$9,450,000	N/A
O	Adult Day Health	\$2,550,576	\$3,395,755	\$6,861,538	\$3,465,783	102.1%
O	Physicians Services	\$199,304,854	\$221,048,495	\$255,201,159	\$34,152,664	15.5%
M	Pharmacy	\$417,322,672	\$547,037,253	\$602,883,838	\$55,846,585	10.2%
M/O	Lab and X-Ray	\$42,228,988	\$45,833,244	\$50,476,265	\$4,643,021	10.1%
M	Emergency Transportation	\$17,827,191	\$19,423,143	\$19,542,433	\$119,290	0.6%
M	Non-Emergency Transportation	\$12,109,813	\$13,787,467	\$17,054,124	\$3,266,657	23.7%
O	Certified RN Anesthetists (CRNA's)	\$4,728,203	\$5,446,216	\$6,221,326	\$775,110	14.2%
O	Adult Dentures	\$2,122,538	\$3,940,259	\$3,946,316	\$6,057	0.2%
O	Appliances (Durable Medical Equipment)	\$29,788,764	\$30,612,497	\$32,907,206	\$2,294,709	7.5%
M/O	Home Health Services	\$23,617,291	\$23,790,241	\$24,945,156	\$1,154,915	4.9%
O	Hemodialysis	\$17,580,500	\$23,312,799	\$24,283,835	\$971,036	4.2%
M	Early & Periodic Screening (EPSDT)	\$56,713,618	\$66,042,142	\$74,415,929	\$8,373,787	12.7%
O	Case Management	\$10,958,602	\$12,153,537	\$13,253,453	\$1,099,916	9.1%
O	Elderly Waiver	\$4,925,860	\$4,762,602	\$21,902,802	\$17,140,200	359.9%
M	Federally Qualified Health Centers	\$5,085,472	\$6,053,354	\$4,492,599	(\$1,560,755)	-25.8%
M	Private Family Planning	\$5,937,315	\$7,284,027	\$8,131,774	\$847,747	11.6%
O	Rehabilitation	\$1,024,430	\$1,067,998	\$1,340,484	\$272,486	25.5%
M	Rural Health	\$12,111,195	\$13,061,936	\$10,731,057	(\$2,330,879)	-17.8%
O	Children's Choice	\$1,250	\$461,448	\$5,672,811	\$5,211,363	1129.4%
M/O	Adult Capped Waiver	\$0	\$0	\$0	\$0	N/A
M/O	Other Private Providers	\$8,491,399	\$10,610,042	\$13,647,723	\$3,037,681	28.6%
	Subtotal Private Providers	\$2,354,374,934	\$2,756,714,098	\$2,863,791,274	\$107,077,176	3.9%
	MANDATORY (M), OPTIONAL (O), OR					
	FLEXIBLE (F) PROGRAMS					
	Public Providers (Dispro Excluded)					
M/O	LSU/HCSO	\$97,193,298	\$106,960,692	\$105,229,504	(\$1,731,188)	-1.6%
M/O	LSU Medical Center	\$59,992,219	\$56,759,105	\$56,905,816	\$146,711	0.3%
M/O	State MR/DD Centers	\$174,772,209	\$176,086,778	\$172,164,341	(\$3,922,437)	-2.2%
M	State Long Term Care Facilities	\$16,226,952	\$15,238,769	\$18,688,968	\$3,450,199	22.6%
M/O	Office of Public Health	\$12,578,425	\$12,243,416	\$17,016,102	\$4,772,686	39.0%
M	Community Mental Health	\$7,976,625	\$8,436,535	\$8,769,060	\$332,525	3.9%
M/O	Public Psychiatric Free Standing Units	\$1,365,400	\$1,403,423	\$1,772,483	\$369,060	26.3%
M/O	Public Psychiatric Distinct Part Units	\$3,966,701	\$6,016,004	\$4,294,657	(\$1,721,347)	-28.6%
M	State Education	\$7,584,670	\$7,506,265	\$5,906,007	(\$1,600,258)	-21.3%
M/O	Other Public Providers (Inc. CAHSD)	\$1,591,406	\$1,953,611	\$8,575,824	\$6,622,213	339.0%
	Subtotal Public Providers	\$383,247,905	\$392,604,598	\$399,322,762	\$6,718,164	1.7%
	Uncompensated Care Costs (Dispro)					
F	LSU/HCSO	\$569,748,926	\$572,142,541	\$540,034,885	(\$32,107,656)	-5.6%
F	LSU Medical Center	\$123,591,899	\$125,891,777	\$126,521,156	\$629,379	0.5%
F	DHH Psychiatric Hospitals	\$77,400,268	\$90,662,545	\$96,019,476	\$5,356,931	5.9%
F	Villa Feliciana	\$931,914	\$748,674	\$748,674	\$0	0.0%
F	Private Hospitals	\$55,229,933	\$45,422,177	\$48,406,051	\$2,983,874	6.6%
	Subtotal Uncompensated Care Costs	\$826,902,940	\$834,867,714	\$811,730,242	(\$23,137,472)	-2.8%
O	Medicare Buy-In	\$83,553,636	\$92,245,813	\$94,495,821	\$2,250,008	2.4%
	Medical Vendor Program Total (without IGT)	\$3,648,079,415	\$4,076,432,223	\$4,169,340,099	\$92,907,876	2.3%
	Auxiliary					
O	Nursing Home IGT Payments*	\$437,829,217	\$721,368,280	\$193,747,835	(\$527,620,445)	-73.1%
	Medical Vendor Program Total	\$4,085,908,632	\$4,797,800,503	\$4,363,087,934	(\$434,712,569)	-9.1%
	Means of Financing					
	State General Fund	\$906,972,830	\$907,472,830	\$864,419,193	(\$43,053,637)	-4.7%
	Interagency Transfers	\$4,892,622	\$4,892,622	\$20,153,765	\$15,261,143	311.9%
	Self-generated Revenues	\$62,505,883	\$62,505,883	\$13,500,000	(\$49,005,883)	-78.4%
	Statutory Dedications	\$213,464,586	\$428,884,932	\$311,639,620	(\$117,245,312)	-27.3%
	Interim Emergency Board	\$0	\$0	\$0	\$0	0.0%
	Federal	\$2,933,213,143	\$3,448,364,115	\$3,153,375,356	(\$294,988,759)	-8.6%
	TOTAL MOF	\$4,121,049,064	\$4,852,120,382	\$4,363,087,934	(\$489,032,448)	-10.1%
	PROJECTED SURPLUS (DEFICIT)	\$35,140,432	\$54,319,879	**		
*	Includes IGT federal funds deposited to the Medicaid Trust Fund for the Elderly: FY 02 \$511 million; FY 03 \$136 million (projected)					
**	**The Medicaid Expenditure surplus is approximately \$54 million. Of this amount \$5 million was associated with the Nursing Home IGT and \$2.9 million associated with Executive Order MJF 02-04 leaving a programmatic surplus of approximately \$46.1 million. Available match would have supported an additional \$25.7 million in payments had claims been submitted for payment. Thus, the MVP was allowed to carry forward \$7.6 million in Statutory Dedications (the state match on \$25.7 million) that were appropriated for FY 03 purposes.					

**DEPARTMENT OF SOCIAL SERVICES (DSS),
OFFICE OF FAMILY SUPPORT**

Legislature continues anti-poverty efforts using TANF dollars to fund initiatives

In the FY 02 Legislative Sessions, Temporary Assistance for Needy Families funding was divided among three main categories - literacy, employment and family stability. These appropriations continued the anti-poverty efforts began in 2001 by allocating \$125,750,000 for new and established TANF initiatives which will be detailed in a table below.

TANF Background Information

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

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

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

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

In FY 2000, the Governor's Office created a TANF Workgroup to explore possibilities of more non-traditional methods of spending unspent TANF funds. Specifically, the initiatives focused on domestic violence prevention, adult education, drug screening, business development, high-school equivalency training, fatherhood initiatives, energy assistance, housing support services, transportation, early childhood education for at risk 4-year olds, drug courts, truancy, advocacy programs, and after-school tutorial programs.

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

TANF FUNDING OF NEW/EXISTING PROGRAMS/SERVICES

	Status	Amount	Funding
Early Childhood Education – Dept of Ed	Continuing	\$29,500,000	IAT
Non-public early childhood education	New	\$6,000,000	TANF
Drop-out prevention - Dept of Ed	Continuing	\$7,000,000	IAT
After-school childhood education	New	\$8,000,000	IAT
Child and teen literacy - Dept of Ed	New	4,750,000	IAT
Adult and family literacy - Dept of Ed	New	\$4,000,000	IAT
Truancy assessment and intervention - LA Supreme Court	Continuing	\$3,500,000	IAT
Job skills training administered and provided by the Louisiana Community and Technical College System	New	\$10,000,000	IAT
Micro-Enterprise Development for low income parents - Dept of Economic Development	Continuing	\$1,000,000	IAT
Job skills for incarcerated parents - Dept of Corrections/LA Community and Technical College System	Continuing	\$3,000,000	IAT
Project Return and similar projects which teach inmates life and employment skills to prevent recidivism - Dept of Corrections	Continuing	\$4,000,000	IAT
Individual Development Accounts - DSS	Continuing	\$2,000,000	TANF/MOE
Transportation Services - DSS	Continuing	\$2,000,000	TANF/MOE
Teen pregnancy prevention - DSS	Continuing	\$2,000,000	TANF/MOE
Utility assistance - LA Housing Finance Agency	Continuing	\$3,000,000	TANF/MOE
Home ownership funding – LA Housing Agency	New	\$375,000	TANF/MOE

Home repairs in the Delta Region - LA Housing Finance Agency	New	\$1,000,000	TANF/MOE
Domestic violence prevention - Office of Women's Services	Continuing	\$3,000,000	IAT
LA Public Broadcasting Association/DSS program to develop and provide and implement a family strengthening initiative	New	\$875,000	TANF/MOE
Court Appointed Special Advocates (CASA) - LA Supreme Court	Continuing	\$4,000,000	TANF/MOE
Drug Courts - LA Supreme Courts	Continuing	\$5,000,000	TANF/MOE
Non-medical substance abuse treatment for women with minor children - DHH Office of Addictive Disorders	Continuing	\$4,000,000	IAT
Short-term and emergency housing - LA Housing Finance Authority	New	\$5,000,000	TANF/MOE
Non-medical mental health intervention - DHH Office of Mental Health	New	\$1,750,000	IAT
Fatherhood initiative - DSS	Continuing	\$3,000,000	TANF/MOE
Youth In Transition Initiative - DSS	Continuing	\$419,807	TANF/MOE
Abortion Alternative Services	New	\$1,500,000	TANF/MOE
TANF Oversight and Evaluation - Division of Administration	Continuing	\$1,000,000	TANF
Community-based Response Initiative - DSS	New	\$6,000,000	TANF/MOE
Two positions within the DSS for TANF initiative implementation	New	\$100,000	TANF/MOE

ELEMENTARY AND SECONDARY EDUCATION

Education Initiatives

Act 13 of the 2002 Regular Session contains funding for several significant elementary and secondary education initiatives. Below is a summary of the major legislative education initiatives.

No Child Left Behind

\$64.5 million in Federal “No Child Left Behind” (NCLB) Funds are appropriated. The NCLB Act provides for the following initiatives:

- Increased Accountability- States are required to set up statewide accountability systems covering all public schools and students.
- More Choices for Parents and Students- Parents of students attending Title I schools that fail to meet State standards will be given more choices. LEAs must give students attending schools identified for improvement, corrective action, or restructuring the opportunity to attend a better public school, which may include a public charter school, within the school district.
- Greater Flexibility for States, School Districts, and Schools- States and LEAs are given the authority to transfer up to 50% of the funding they receive under 4 major State grant programs to any one of the programs, or to Title I. The covered programs include Teacher Quality, Educational Technology, Innovative Programs, and Safe and Drug-Free Schools.
- Putting Reading First and Other Major Program Changes- The new Reading First initiative would significantly increase the Federal investment in scientifically based reading instruction programs in the early grades to help ensure that every child can read by the end of the 3rd grade. Also, accountability, choice, and flexibility have been put to work in the reauthorization of ESEA programs. The Eisenhower Professional Development and Class Size Reduction programs are combined into a new Improving Teacher Quality State Grant program that focuses on using practices grounded in scientifically based research to prepare, train and recruit high quality teachers.

School and District Accountability System

\$8.45 million is appropriated for school and accountability initiatives.

- Approximately \$4.7 million is appropriated for Distinguished Educators (DEs). DEs work with schools that are in corrective actions to help in providing strategies for school improvement.
- \$3 million is appropriated for School Improvement Grants for K-8 schools in corrective actions. These grants are provided to schools in the academically unacceptable category and in level I Corrective Actions. Awards, in the amount of \$50,000 each, will be based upon the needs provided in the school improvement plan and student achievement strategies.

- \$750,000 is appropriated for School Improvement Grants for high schools in corrective actions. These grants are provided to schools in the academically unacceptable category and in level I Corrective Actions. Awards, in the amount of \$50,000 each, will be based upon the needs provided in the school improvement plan and student achievement strategies.

FY 03 will be the sixth year of this program. The program has the following goals: 1) clearly establish Louisiana's goals for schools and students; 2) communicate to schools and the public each school's performance; 3) recognize schools for their effectiveness in achieving improved student achievement; and 4) focus attention and resources on poor performing schools.

High Stakes Remediation and Testing

\$19.35 million is appropriated for remediation initiatives and \$14.7 million is appropriated for the testing component.

- \$9.5 million is appropriated for High Stakes Remediation. Due to increased scores on the LEAP 21 tests, \$500,000 was reduced from remediation activities.
- \$6.85 million is appropriated for LEAP 21 Tutoring.
- \$3 million is appropriated for GEE 21 Summer School.

An additional \$960,000 was added for the testing component. These funds represent the professional services portion of administering the LEAP 21 and GEE 21 tests.

Charter Schools

\$22.2 million is appropriated for Type 2 Charter Schools.

Two new schools are provided funding: \$3.6 million for Belle Chase in Plaquemines and \$1.65 million for Sabis International in Orleans.

TANF Initiatives

\$29.5 million is appropriated for the LA4 Pre-K program which includes \$15.1 million over FY 01-02. The program provides a 6-hour instruction period with a 4-hour enrichment period, 2 hours before and after class. It is estimated that 6,450 children will be served through the 6-hour and /or 4-hour periods.

\$8 million is appropriated for after-school education and enhancement programs. These 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.

\$4.75 million is appropriated for child and teen literacy programs. These programs should provide interactive literacy activities for Math, English and Science involving the student and the family.

\$4 million is appropriated for family and adult literacy programs. These programs should provide adult literacy activities while also providing child literacy activities for adults with children up to 12 years old.

\$7 million is appropriated for the PreGED/Skills Option program. The program serves students who are in danger of not graduating in four years. The components of the program include counseling and both a GED academic component and a vocational skills component.

Teacher Mentor Program

\$1.5 million is appropriated for the expansion of the Teacher Assistance and Assessment Program from one year to two years.

Minimum Foundation Program (MFP)

\$2.442 billion is appropriated for the FY 03 Minimum Foundation Program (MFP).

This represents an increase of approximately \$54.9 million over the FY 02 MFP distribution of \$2.388 billion. SCR 139 of the 2001 Regular Session specifies that for FY 02-03, FY 03-04, and FY 04-05, if the formula adopted by SCR 139 is still in effect and no other provision for an annual increase in certificated pay has been provided, 50% of the future increases in Level 1 and Level 2 funding shall be used for supplements and enhancements of full-time certificated staff salaries and retirement benefits. The FY 03 MFP provides for a per pupil amount of \$3,276, an increase of \$88 per pupil over FY 02.

Support Personnel Pay Raise

\$20 million is appropriated for a support personnel pay raise.

An estimated \$500 pay raise is provided to school support personnel. The funds are provided to noncertificated support personnel employed by local school systems. Unclassified, noncertificated support personnel employed by the Office of Youth Development, the Louisiana School for the Visually Impaired, the Louisiana School for the Deaf, the Louisiana Special Education Center, the Louisiana School for Math, Science, and the Arts, the New Orleans Center for the Creative Arts, the Southern University and LSU Lab Schools, the Special School Districts and nonpublic lunchroom employees are also eligible for the state salary supplements. Support personnel paid exclusively with federal funds are excluded.

Capital Outlay

\$10 million is appropriated to provide computer hardware and software for classrooms. The funds are to be allocated on a per pupil basis to public school systems, special schools and approved nonpublic schools.

Supplemental Appropriation Bill

\$98.8 million in Education Excellence Funds are appropriated from the supplemental appropriation bill. The public school portion is approximately \$81.4 million and the nonpublic portion is approximately \$17.4 million.

\$3.7 million is appropriated for partial restoration of funding to the local school districts impacted by reductions in the MFP formula for FY 01-02.

Louisiana Education Quality Trust Fund - 8(g): 1986-87 to 2001-2002

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

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
Permanent Fund:															
<i>Cash Value</i>	\$550,392,447	\$566,024,653	\$582,888,804	\$599,885,115	\$619,328,374	\$643,120,282	\$668,019,726	\$694,429,303	\$689,578,656	\$707,258,020	\$728,166,189	\$762,108,629	\$799,726,036	\$822,498,152	\$841,538,930
Investment Income	\$9,821,756	\$10,257,942	\$11,794,932	\$14,154,819	\$16,062,475	\$16,837,803	\$16,738,336	\$14,135,788	\$13,186,900	\$14,303,306	\$27,795,972	\$33,409,785	\$18,104,819	\$10,001,192	\$5,723,829
Royalties Income	\$5,810,450	\$6,606,209	\$5,201,379	\$5,288,440	\$7,729,433	\$8,061,641	\$9,671,241	(\$18,986,435)	\$4,492,464	\$6,604,864	\$6,146,468	\$4,207,622	\$4,667,297	\$9,039,586	\$4,932,916
Total	\$566,024,653	\$582,888,804	\$599,885,115	\$619,328,374	\$643,120,282	\$668,019,726	\$694,429,303	\$689,578,656	\$707,258,020	\$728,166,190	\$762,108,629	\$799,726,036	\$822,498,152	\$841,538,930	\$852,195,675
Permanent Fund:															
<i>Market Value</i>	\$560,710,993	\$592,293,745	\$613,220,541	\$641,564,256	\$694,049,097	\$733,707,182	\$680,917,755	\$704,490,462	\$713,702,637	\$760,195,407	\$817,056,699	\$817,998,820	\$823,520,329	\$831,338,021	\$812,737,083
Support Fund:															
Investment Income	\$29,465,268	\$30,773,827	\$35,384,796	\$42,464,458	\$48,187,425	\$50,513,410	\$50,215,008	\$38,689,042	\$38,077,244	\$39,941,397	\$40,406,672	\$43,836,613	\$40,992,264	\$39,192,784	\$36,445,547
Royalties Income	\$9,871,349	\$12,258,626	\$8,044,136	\$8,305,319	\$5,548,300	\$6,544,923	\$11,373,722	\$33,760,696	\$13,477,394	\$19,814,592	\$18,439,406	\$12,622,864	\$14,001,891	\$27,118,761	\$14,798,746
Total	\$39,336,617	\$43,032,453	\$43,428,932	\$50,769,777	\$53,735,725	\$57,058,333	\$61,588,730	\$72,449,738	\$51,554,638	\$59,755,989	\$58,846,078	\$56,459,477	\$54,994,155	\$66,311,545	\$51,244,293
A History of the Support Fund and Permanent Fund in Millions of Dollars															
	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002
Support Fund	\$39.3	\$43.0	\$43.4	\$50.8	\$53.7	\$57.1	\$61.6	\$72.4	\$51.6	\$59.8	\$58.8	\$56.5	\$55.0	\$66.3	\$75.3
Permanent Fund	\$566.0	\$582.9	\$599.9	\$619.3	\$643.1	\$668.0	\$694.4	\$689.6	\$707.3	\$728.2	\$762.1	\$799.7	\$822.5	\$841.5	\$852.2

2002 Highlights:

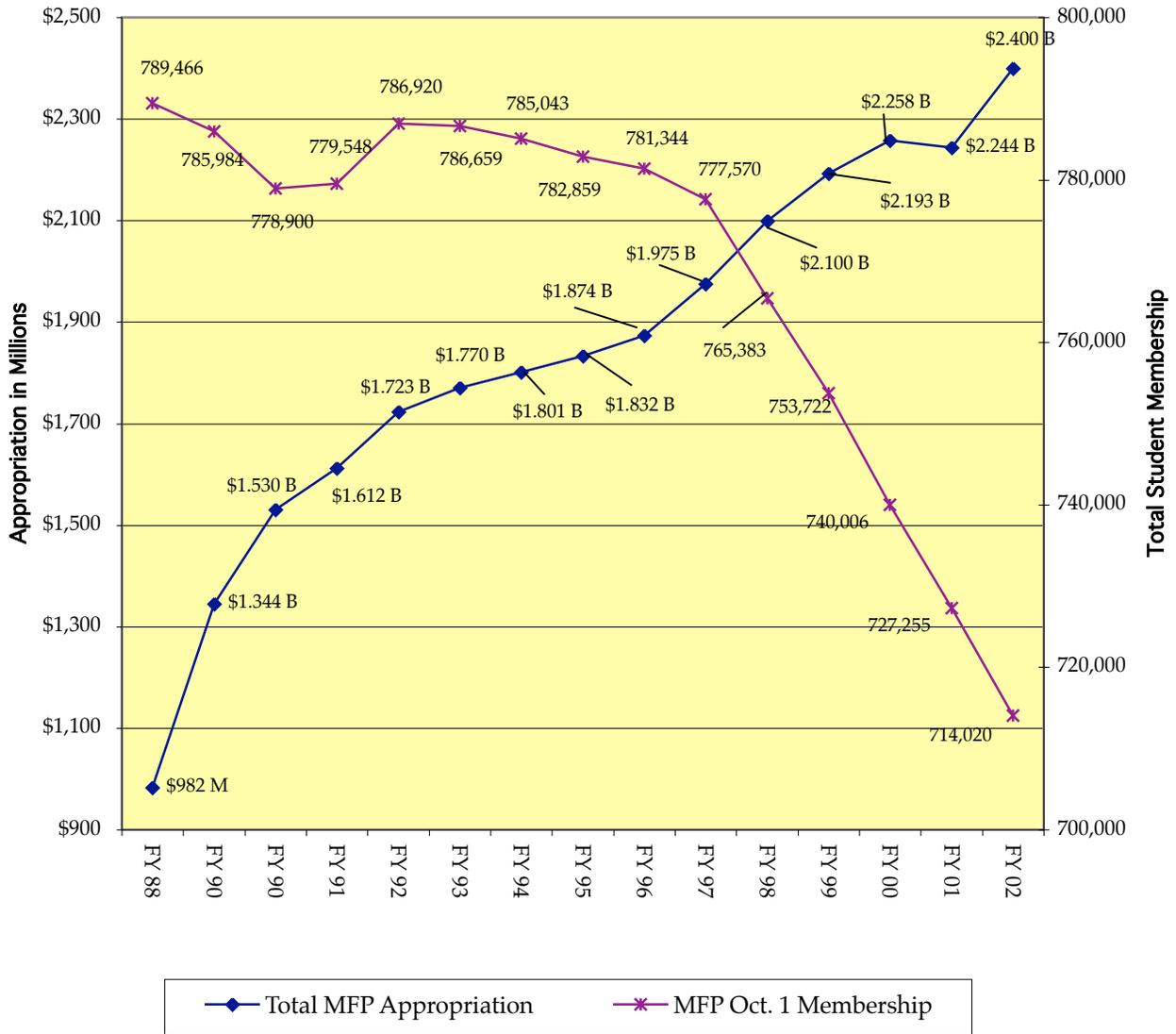
In FY 02 the year-end balance of the Support Fund shows an increase of approximately \$9.0 million over FY 01, while the Support Fund's Investment Income and Royalties Income receipts are less in FY 02 than FY 01. The increase in the Support Fund balance at FY 02 due to the fact that the Board of Regents and BESE have not pulled funds out of the Support Fund as of the 6/30/02.

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.

Change in MFP Appropriation and MFP October 1st Total Student Membership



From FY 88 to FY 02, the total number of students counted in Louisiana's public school system has decreased by 75,446 while the total Minimum Foundation Program Appropriation has increased by \$1.4 billion.

Source: Department of Education, Minimum Foundation Program Budget Letters, FY 88 through FY 02.

Higher Education Fiscal Issues

Management Board Performance and Quality Pool Funding (\$3M Operating Funds and \$5M from Capital Outlay)

Each higher education system and campus will establish priorities for allocation of these funds. Each system and campus will also develop measures to determine the effectiveness of the use of these funds. The Board of Regents will review and approve the use of the funds. The funds will be allocated to the following entities: University of Louisiana System (\$2.6M), LSU System (\$3.9M), Southern System (\$501K), Louisiana Community and Technical College System (\$1M), and LUMCON (\$20K).

Statewide Priorities Initiatives (\$3.425M Operating Funds and \$3.5M from Capital Outlay)

These projects will include the following four initiatives: Teacher Education Redesign (\$1.1M operating and \$1M capital outlay), Graduate Student Stipends (\$1M operating), Enrollment Management and Selective Admissions Implementation (\$1.325M operating and \$1.5M from capital outlay), and a Facilities Planning and Assessment Project (\$1M in capital outlay funding).

Governor's Biotechnology Initiative (\$2.75M Operating Funds and \$5.785M from Capital Outlay)

The Board of Regents will oversee a competitive peer review process to award these funds. The projects must focus on the following: economic development potential, build on existing capacity and expertise, and complement other state investments.

Neurobiotechnology Initiative (\$1M Operating Funds and \$2.5M from Capital Outlay)

This initiative will further brain and neurological research at the LSU Health Sciences Center at New Orleans and the Tulane Health Sciences Center.

Health Care Workforce Development (\$1.25M in Operating Funds)

The Board of Regents will review and award funds for pilot projects designed to address shortages in critical health care fields, particularly in the nursing field.

Community and Technical College and Academic Center Developmental Pool (\$7.6M in Operating Funds)

The Board of Regents will distribute these funds to institutions of the Louisiana Community and Technical College System (LCTCS) according to plans developed jointly between LCTCS and Regents. These funds will be used to address enrollment growth, equity of funding, and development of capacity at LCTCS community colleges and academic centers.

Academic, Library, Scientific, and Instructional Equipment Fund (\$15M in Capital Outlay)

The funding level for this purpose remains unchanged from last fiscal year.

Governor's Information Technology Initiative (\$17.5M in Operating Funds and \$5M in Capital Outlay Funding.)

The funding level for this purpose remains unchanged from last fiscal year.

Additional Funding for Cancer Research, Smoking Cessation, and Agricultural Centers from an Increase in the Tobacco Tax from HB 157 of the 2002 Regular Legislative Session)

The additional tobacco tax is expected to raise approximately \$18.2M in FY 2002-2003 for the purposes above. The LSU Health Sciences Center and the Tulane Health Sciences Center will receive \$11.45M for cancer research and smoking cessation. The LSU Health Sciences Center at Shreveport will receive \$4.46M for cancer research. Finally, the LSU and Southern Agricultural Centers will receive \$1.27M and \$1M respectively from these additional tobacco revenues.

LSU School of Veterinary Medicine (\$1M Operating Funds)

The LSU School of Veterinary Medicine will use these funds for the Equine Health Studies Program. These funds become available when the Revenue Estimating Conference recognizes additional revenue from slot machine gaming at the licensed facility in Bossier Parish.

Additional Funding for Homeland Security Training at the LSU Fire and Emergency Training Institute (\$500K in Operating Funds)

The goal for the homeland security funding is to develop and implement programs on the various aspects of training and technical assistance for fire fighters and other emergency first responders in Louisiana relative to homeland security to prevent and/or reduce death and injury of the public and emergency responders from terrorist activities.

**Tuition Opportunity Program for Students (TOPS)
Historical and Projected Number of Awards and Costs for Awards**

TOPS Component	1997-98 Actual		1998-99 Actual		1999-00 Actual		2000-01 Actual		2001-02 Actual		2002-03 Projected		2003-04 Projected		2004-05 Projected		2005-06 Projected	
	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$
Honors	0	0	1,809	5,592,569	3,131	9,787,072	4,426	14,684,536	5,398	18,152,000	5,317	18,216,628	5,110	17,912,738	4,970	17,825,657	1,105	17,741,775
Performance	4,827	11,096,147	5,107	13,480,229	5,785	15,169,069	6,649	18,694,613	6,956	19,485,557	6,712	19,236,477	6,698	19,690,355	6,665	20,100,651	6,494	20,096,282
Opportunity	2,996	6,395,328	16,569	34,931,473	20,077	42,252,766	24,414	56,325,710	27,880	64,978,306	26,681	63,891,462	25,512	62,925,124	24,741	62,855,946	24,134	63,150,799
Tech	0	0	24	12,703	53	27,576	59	42,014	154	111,586	205	152,639	202	155,653	202	160,224	201	163,965
Nat'l Guard	0	0	42	12,650	39	11,550	42	12,600	50	15,100	37	11,120	35	10,358	33	9,997	33	9,997
TOTAL	7,823	17,491,475	23,551	54,029,623	29,085	67,248,034	35,590	89,759,473	40,438	102,742,550	38,951	101,508,325	37,557	100,694,227	36,612	100,952,475	31,967	101,162,818

Average Annual TOPS Award				\$2,294		\$2,312		\$2,522		\$2,541		\$2,606		\$2,681		\$2,757		\$3,165
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Approximately \$4.3 million of the FY 2002-2003 awards are funded by the TOPS fund from tobacco settlement proceeds.

For each award level, TOPS pays an amount equal to the tuition and mandatory fees at the Louisiana institution of attendance. In addition to these tuition and fees, students granted Performance Awards receive \$400 per year, and students granted Honors Awards receive \$800 per year.

Information provided by the Office of Student Financial Assistance (OSFA)

SELECTED MAJOR STATE AID TO LOCAL GOVERNMENTS

		2002-03 Projected MFP Distribution	2002-03 Revenue Sharing	2002-03 Projected Supplemental Pay	2002-03 Projected Parish Transportation Fund	2002-03 Projected Parish Severance and Royalty Dists.	2002-03 Projected Video Poker Distribution
1	Acadia	\$35,076,262	\$1,199,090	\$689,076	\$453,156	\$977,921	\$1,282,398
2	Allen	\$17,987,052	\$522,851	\$252,834	\$254,707	\$942,877	\$0
3	Ascension	\$44,345,057	\$1,594,580	\$859,120	\$589,932	\$287,238	\$0
4	Assumption	\$19,817,919	\$479,992	\$161,031	\$234,162	\$1,295,235	\$357,992
5	Avoyelles	\$25,356,116	\$870,777	\$415,648	\$415,311	\$362,868	\$272,706
6	Beauregard	\$22,171,342	\$675,764	\$366,064	\$330,258	\$1,436,942	\$0
7	Bienville	\$7,932,242	\$323,056	\$173,128	\$194,150	\$1,580,336	\$0
8	Bossier	\$61,731,234	\$1,976,014	\$1,871,535	\$756,864	\$1,418,398	\$653,597
9	Caddo	\$158,177,088	\$5,018,586	\$5,755,259	\$1,299,660	\$837,485	\$2,291,012
10	Calcasieu	\$92,372,820	\$3,752,226	\$3,486,829	\$1,243,443	\$1,198,685	\$2,929,339
11	Caldwell	\$7,903,622	\$228,109	\$107,055	\$130,156	\$429,138	\$0
12	Cameron	\$6,271,304	\$210,373	\$205,388	\$123,143	\$2,383,449	\$45,983
13	Catahoula	\$7,769,947	\$240,726	\$124,414	\$134,593	\$238,025	\$0
14	Claiborne	\$12,058,466	\$354,996	\$135,283	\$168,713	\$1,408,625	\$0
15	Concordia	\$15,891,201	\$434,973	\$343,077	\$202,714	\$518,007	\$0
16	DeSoto	\$18,434,920	\$544,819	\$347,510	\$255,248	\$1,407,524	\$389,378
17	East Baton Rouge	\$143,066,629	\$8,175,903	\$7,430,977	\$2,057,023	\$853,012	\$0
18	East Carroll	\$7,702,225	\$182,018	\$68,173	\$116,118	\$87,462	\$41,696
19	East Feliciana	\$10,647,342	\$434,425	\$104,013	\$213,858	\$391,416	\$0
20	Evangeline	\$25,236,176	\$729,359	\$270,726	\$354,768	\$551,920	\$0
21	Franklin	\$14,620,325	\$453,598	\$279,444	\$212,887	\$474,680	\$0
22	Grant	\$15,978,541	\$405,109	\$132,467	\$187,206	\$269,717	\$0
23	Iberia	\$56,416,187	\$1,521,669	\$894,299	\$564,056	\$2,574,662	\$0
24	Iberville	\$12,862,993	\$658,296	\$520,563	\$333,602	\$613,527	\$831,510
25	Jackson	\$10,711,027	\$323,854	\$140,973	\$189,774	\$1,318,159	\$0
26	Jefferson	\$130,769,966	\$9,096,431	\$6,559,704	\$1,959,773	\$1,427,960	\$4,889,801
27	Jefferson Davis	\$23,519,893	\$634,996	\$285,372	\$314,729	\$1,192,293	\$117,060
28	Lafayette	\$75,663,762	\$3,848,915	\$3,032,975	\$1,290,356	\$844,631	\$0
29	Lafourche	\$56,474,333	\$1,866,660	\$906,754	\$692,687	\$2,201,913	\$1,319,574
30	LaSalle	\$10,673,860	\$311,507	\$127,767	\$176,031	\$1,383,777	\$0
31	Lincoln	\$23,640,855	\$838,090	\$521,852	\$425,603	\$884,708	\$0
32	Livingston	\$82,050,605	\$1,890,576	\$638,748	\$706,853	\$624,054	\$0
33	Madison	\$9,396,840	\$263,842	\$235,121	\$169,203	\$48,323	\$884,755
34	Morehouse	\$19,514,021	\$636,579	\$768,248	\$310,584	\$216,896	\$0
35	Natchitoches	\$24,521,078	\$781,535	\$572,120	\$391,272	\$523,205	\$0
36	Orleans	\$223,049,024	\$9,069,315	\$10,382,726	\$2,085,449	\$67,246	\$4,225,464
37	Ouachita	\$101,080,450	\$2,921,659	\$3,238,071	\$997,386	\$395,312	\$0
38	Plaquemines	\$10,823,201	\$532,234	\$428,134	\$267,893	\$9,090,669	\$315,890
39	Pointe Coupee	\$9,325,535	\$478,474	\$276,901	\$227,905	\$824,299	\$295,953
40	Rapides	\$80,105,931	\$2,552,016	\$2,811,103	\$855,733	\$959,244	\$0
41	Red River	\$8,637,956	\$197,596	\$132,495	\$118,595	\$209,928	\$265,327
42	Richland	\$15,133,190	\$443,358	\$273,693	\$210,063	\$44,701	\$0
43	Sabine	\$17,282,069	\$496,505	\$622,425	\$234,873	\$1,190,023	\$0
44	St. Bernard	\$28,960,911	\$1,374,146	\$665,055	\$517,579	\$1,990,902	\$1,053,586
45	St. Charles	\$24,152,292	\$977,818	\$775,120	\$441,052	\$661,872	\$473,863
46	St. Helena	\$6,095,768	\$224,752	\$78,487	\$129,725	\$572,346	\$1,367,310
47	St. James	\$9,900,940	\$436,998	\$277,104	\$212,416	\$108,776	\$690,597
48	St. John	\$23,957,402	\$886,506	\$556,577	\$430,960	\$119,286	\$744,662
49	St. Landry	\$61,621,304	\$1,745,363	\$1,010,797	\$675,180	\$535,297	\$1,440,089
50	St. Martin	\$34,512,198	\$1,016,821	\$573,422	\$447,970	\$856,174	\$2,105,308
51	St. Mary	\$36,214,069	\$1,145,209	\$940,760	\$411,883	\$4,829,845	\$992,795
52	St. Tammany	\$129,258,824	\$3,994,944	\$2,796,288	\$1,295,538	\$173,269	\$0
53	Tangipahoa	\$68,123,710	\$2,050,461	\$1,265,292	\$744,646	\$348,447	\$0
54	Tensas	\$4,183,079	\$137,600	\$70,886	\$81,569	\$108,701	\$84,814
55	Terrebonne	\$68,919,294	\$2,082,416	\$1,296,906	\$769,474	\$5,422,841	\$2,652,310
56	Union	\$12,859,720	\$481,155	\$181,387	\$228,305	\$878,295	\$0
57	Vermilion	\$28,493,892	\$1,102,894	\$631,883	\$414,246	\$1,503,288	\$0
58	Vernon	\$40,183,905	\$1,016,171	\$375,119	\$404,423	\$1,289,607	\$0
59	Washington	\$34,430,820	\$929,436	\$516,437	\$439,790	\$564,305	\$0
60	Webster	\$27,101,768	\$906,745	\$510,936	\$418,815	\$1,198,668	\$914,808
61	West Baton Rouge	\$9,075,943	\$427,215	\$468,471	\$216,271	\$122,425	\$1,766,209
62	West Carroll	\$9,770,964	\$262,633	\$88,972	\$151,775	\$14,256	\$0
63	West Feliciana	\$7,450,896	\$277,555	\$182,063	\$186,249	\$93,082	\$274,212
64	Winn	\$11,561,932	\$351,711	\$160,518	\$169,144	\$821,828	\$0
	TOTAL	\$2,449,030,237	\$90,000,000	\$70,371,575	\$31,237,500	\$68,200,000	\$35,969,998

Notes:

- 1) The 2002-2003 MFP Initial Distribution is generated based on estimated student counts and local school system tax revenues. The actual funds to be received by school systems will be based on actual student counts and local tax revenues which will be finalized in early calendar year 2002. Funds for the school systems of the City of Monroe and the City of Bogalusa are contained in the amounts for the parishes of Ouachita and Washington respectively.
- 2) Revenue Sharing distribution to each parish and the city of New Orleans is allocated in Act 73 (HB 229) of the 2002 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 than 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 FY02 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.

**Capital Outlay Appropriation By Parish
Act 23 of 2002**

	SCF	IAT	SCR	St. Ded.	Prev. Alloc.	Federal	Total Cash Portion	Rev. Bonds	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Bal. G.O. Bonds Prev. Alloc.	Total Bonds	Prepmts. on Rmbmnt. Conts.	TOTAL
Acadia	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000	\$0	\$4,495,000	\$1,705,000	\$1,500,000	\$1,495,000	\$1,245,000	\$0	\$10,440,000	\$0	\$10,660,000
Allen	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,385,000	\$1,880,000	\$1,750,000	\$1,650,000	\$2,140,000	\$0	\$8,805,000	\$0	\$8,805,000
Ascension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,610,000	\$1,970,000	\$10,560,000	\$505,000	\$0	\$0	\$16,645,000	\$0	\$16,645,000
Assumption	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285,000	\$955,000	\$240,000	\$240,000	\$400,000	\$0	\$3,120,000	\$0	\$3,120,000
Avoyelles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600,000	\$610,000	\$1,365,000	\$1,740,000	\$1,390,000	\$0	\$8,705,000	\$0	\$8,705,000
Beauregard	\$594,000	\$0	\$0	\$0	\$0	\$0	\$594,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$1,194,000
Bienville	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Bossier	\$275,000	\$0	\$0	\$0	\$0	\$14,387,688	\$14,662,688	\$0	\$2,085,000	\$2,260,000	\$2,000,000	\$2,000,000	\$12,100,000	\$0	\$20,445,000	\$0	\$35,107,688
Caddo	\$1,500,000	\$0	\$3,470,000	\$0	\$720,000	\$9,743,477	\$15,433,477	\$7,665,900	\$47,610,000	\$5,115,000	\$13,700,000	\$13,900,000	\$32,450,000	\$0	\$112,775,000	\$0	\$135,874,377
Calcasieu	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$0	\$19,365,000	\$6,980,000	\$13,900,000	\$23,825,000	\$35,535,000	\$0	\$99,605,000	\$0	\$99,880,000
Caldwell	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$3,715,000	\$400,000	\$0	\$0	\$600,000	\$0	\$4,715,000	\$0	\$4,965,000
Cameron	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$420,000	\$0	\$0	\$0	\$0	\$420,000	\$0	\$1,920,000
Catahoula	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000	\$0	\$0	\$0	\$0	\$540,000	\$0	\$540,000
Claiborne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Concordia	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000	\$0	\$3,500,000	\$4,465,000	\$0	\$0	\$1,745,000	\$0	\$9,710,000	\$0	\$10,135,000
DeSoto	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$1,260,000	\$800,000	\$4,430,000	\$0	\$7,240,000	\$0	\$7,240,000
East Baton Rouge	\$11,360,000	\$0	\$16,789,171	\$2,000,000	\$0	\$6,700,000	\$36,849,171	\$78,746,000	\$113,870,000	\$34,595,000	\$9,600,000	\$7,200,000	\$103,260,000	\$125,000	\$268,650,000	\$0	\$384,245,171
East Carroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,785,000	\$770,000	\$0	\$0	\$0	\$0	\$3,555,000	\$0	\$3,555,000
East Feliciana	\$50,000	\$0	\$480,000	\$0	\$0	\$4,800,000	\$5,330,000	\$0	\$2,790,000	\$795,000	\$2,100,000	\$0	\$5,130,000	\$0	\$10,815,000	\$0	\$16,145,000
Evangeline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,675,000	\$300,000	\$0	\$0	\$4,355,000	\$0	\$7,330,000	\$0	\$7,330,000
Franklin	\$80,000	\$0	\$0	\$0	\$150,000	\$0	\$230,000	\$0	\$1,450,000	\$1,180,000	\$5,355,000	\$5,355,000	\$1,385,000	\$0	\$14,725,000	\$0	\$14,955,000
Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,920,000	\$0	\$0	\$0	\$0	\$0	\$2,920,000	\$0	\$2,920,000
Iberia	\$480,000	\$0	\$0	\$960,000	\$0	\$0	\$1,440,000	\$0	\$1,800,000	\$1,750,000	\$11,195,000	\$1,200,000	\$1,065,000	\$0	\$17,010,000	\$0	\$18,450,000
Iberville	\$0	\$0	\$3,000,000	\$0	\$0	\$11,038,000	\$14,038,000	\$0	\$10,690,000	\$4,090,000	\$0	\$0	\$6,695,000	\$0	\$21,475,000	\$0	\$35,513,000
Jackson	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,175,000	\$0	\$0	\$0	\$0	\$0	\$6,175,000	\$0	\$6,175,000
Jefferson	\$2,255,000	\$0	\$0	\$0	\$350,000	\$0	\$2,605,000	\$0	\$26,575,000	\$6,935,000	\$3,190,000	\$2,710,000	\$42,065,000	\$0	\$81,475,000	\$0	\$84,080,000
Jefferson Davis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$200,000	\$0	\$0	\$0	\$0	\$5,700,000	\$0	\$5,700,000
Lafayette	\$4,200,000	\$0	\$1,545,937	\$0	\$0	\$0	\$5,745,937	\$0	\$15,335,000	\$7,665,000	\$650,000	\$0	\$16,420,000	\$0	\$40,070,000	\$0	\$45,815,937
Lafourche	\$430,000	\$0	\$4,548,283	\$0	\$0	\$0	\$4,978,283	\$4,101,135	\$4,275,000	\$3,185,000	\$1,475,000	\$0	\$9,095,000	\$0	\$18,030,000	\$0	\$27,109,418
LaSalle	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$250,000	\$310,000	\$400,000	\$450,000	\$0	\$81,766	\$1,491,766	\$0	\$2,173,766
Lincoln	\$575,000	\$0	\$2,100,000	\$0	\$0	\$0	\$2,675,000	\$5,952,377	\$29,890,000	\$3,545,000	\$2,880,000	\$3,600,000	\$39,235,000	\$0	\$79,150,000	\$0	\$87,777,377
Livingston	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$2,385,000	\$900,000	\$750,000	\$2,500,000	\$0	\$0	\$6,535,000	\$0	\$6,535,000
Madison	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000	\$0	\$1,335,000	\$370,000	\$0	\$0	\$1,750,000	\$0	\$3,455,000	\$0	\$3,554,000
Morehouse	\$395,000	\$0	\$0	\$0	\$0	\$0	\$395,000	\$0	\$2,835,000	\$925,000	\$1,815,000	\$1,815,000	\$2,215,000	\$0	\$9,605,000	\$0	\$10,000,000
Multiple	\$13,950,000	\$0	\$5,000,000	\$335,000	\$0	\$2,500,000	\$21,785,000	\$0	\$39,510,000	\$34,785,000	\$32,990,000	\$89,520,000	\$115,755,000	\$0	\$312,560,000	\$0	\$334,345,000
Nachitoches	\$334,700	\$0	\$0	\$0	\$0	\$0	\$334,700	\$0	\$5,770,000	\$5,315,000	\$14,465,000	\$5,650,000	\$17,060,000	\$0	\$48,260,000	\$0	\$48,594,700
Orleans	\$11,262,043	\$0	\$2,700,000	\$7,000,000	\$1,133,099	\$3,360,240	\$25,455,382	\$163,565,000	\$103,785,000	\$34,240,000	\$26,347,500	\$22,182,500	\$255,230,000	\$2,035,000	\$443,820,000	\$949,724	\$633,790,106
Ouachita	\$345,000	\$0	\$0	\$0	\$0	\$7,136,500	\$7,481,500	\$0	\$17,260,000	\$10,305,000	\$5,770,000	\$14,225,000	\$25,575,000	\$0	\$73,135,000	\$0	\$80,616,500
Plaquemines	\$200,000	\$0	\$0	\$0	\$0	\$5,600,000	\$5,800,000	\$0	\$1,925,000	\$3,920,000	\$3,265,000	\$3,265,000	\$4,165,000	\$0	\$16,540,000	\$0	\$22,340,000
Pointe Coupee	\$53,400	\$0	\$0	\$0	\$0	\$0	\$53,400	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$303,400
Rapides	\$1,920,000	\$0	\$0	\$0	\$0	\$44,652,901	\$46,572,901	\$0	\$27,870,000	\$13,940,000	\$10,692,941	\$0	\$18,100,000	\$0	\$70,602,941	\$0	\$117,175,842
Red River	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$915,000	\$205,000	\$205,000	\$400,000	\$0	\$1,725,000	\$0	\$1,725,000
Richland	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,090,000	\$2,500,000	\$150,000	\$0	\$3,500,000	\$0	\$17,240,000	\$0	\$17,240,000
Sabine	\$445,410	\$0	\$1,775,000	\$0	\$0	\$1,500,000	\$3,720,410	\$0	\$7,530,000	\$1,040,000	\$225,000	\$0	\$3,090,000	\$0	\$11,885,000	\$0	\$15,605,410
St. Bernard	\$525,000	\$0	\$0	\$0	\$0	\$0	\$525,000	\$0	\$4,750,000	\$1,720,000	\$0	\$0	\$4,900,000	\$0	\$11,370,000	\$0	\$11,895,000
St. Charles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$3,150,000	\$0	\$3,500,000	\$0	\$3,500,000
St. James	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$220,000	\$0	\$0	\$0	\$320,000	\$0	\$320,000
St. John the Baptist	\$0	\$0	\$0	\$0	\$0	\$14,387,688	\$14,387,688	\$0	\$8,175,000	\$7,550,000	\$14,750,000	\$10,000,000	\$12,950,000	\$0	\$53,425,000	\$0	\$67,812,688
St. Landry	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0	\$1,415,000	\$1,465,000	\$0	\$0	\$695,000	\$0	\$3,575,000	\$0	\$3,900,000
St. Martin	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$1,905,000	\$5,205,000	\$5,270,000	\$5,330,000	\$0	\$18,610,000	\$0	\$18,610,000
St. Mary	\$925,000	\$0	\$0	\$0	\$0	\$0	\$925,000	\$0	\$10,745,000	\$2,720,000	\$2,292,500	\$1,492,500	\$6,520,000	\$0	\$23,770,000	\$0	\$24,695,000
St. Tammany	\$1,460,000	\$0	\$0	\$0	\$0	\$0	\$1,460,000	\$0	\$6,970,000	\$4,755,000	\$4,115,000	\$1,500,000	\$9,500,000	\$0	\$28,840,000	\$0	\$28,300,000
Statewide	\$72,506,457	\$14,000,000	\$11,600,000	\$219,800,000	\$1,368,686	\$352,360,425	\$671,635,568	\$0	\$14,330,000	\$43,340,000	\$0	\$0	\$37,930,000	\$0	\$95,600,000	\$0	\$767,235,568
Tangipahoa	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$26,720,000	\$1,435,000	\$520,000	\$1,000,000	\$11,325,000	\$0	\$41,000,000	\$0	\$42,200,000
Tensas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,540,000	\$2,285,000	\$300,000	\$0	\$5,845,000	\$0	\$9,970,000	\$0	\$9,970,000
Terrebonne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,540,000	\$315,000	\$470,000	\$1,200,000	\$1,625,000	\$0	\$5,150,000	\$0	\$5,150,000
Union	\$242,000	\$0	\$0	\$0	\$0	\$0	\$242,000	\$0	\$100,000	\$590,000	\$0	\$0	\$610,000	\$0	\$1,300,000	\$0	\$1,542,000
Vermillion	\$435,000	\$0	\$0	\$0	\$0	\$0	\$435,000	\$0	\$8,380,000	\$675,000	\$325,000	\$300,000	\$5,445,000	\$0	\$15,125,000	\$0	\$15,560,000
Vernon	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$1,085,000	\$695,000	\$0	\$0	\$3,705,000	\$0	\$5,485,000	\$0	\$5,525,000
Washington	\$55,000	\$0	\$547,000	\$0	\$0	\$590,000	\$1,192,000	\$5,310,000	\$3,000,000	\$2,650,000	\$0	\$0	\$17,840,000	\$0	\$23,490,000	\$0	\$29,992,000
Webster	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$375,000	\$0	\$0	\$0	\$0	\$825,000	\$0	\$825,000
West Baton Rouge	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$500,000	\$0	\$0	\$760,000	\$0	\$1,460,000	\$0	\$1,460,000
West Carroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820,000	\$0	\$475,000	\$350,000	\$0	\$0	\$1,645,000	\$0	\$1,645,000
West Feliciana	\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$1,060,000	\$0	\$7,625,000	\$4,710,000	\$2,000,000	\$2,000,000	\$20,240,000	\$0	\$36,575,000	\$0	\$37,635,000
Winn	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$1,745,000	\$1,320,000	\$1,070,000	\$0	\$8,870,000	\$0	\$13,005,000	\$0	\$13,155,000
TOTAL	\$131,547,010	\$14,000,000	\$53,555,391	\$231,595,000	\$3,971,785	\$478,756,919	\$913,426,105	\$265,340,412	\$640,465,000	\$282,230,000	\$211,537,941	\$229,145,000	\$924,820,000	\$2,241,766	\$2,290,439,707	\$949,724	\$3,470,155,948

**ESTIMATED DISTRIBUTIONAL IMPACT OF SHIFTING AWAY FROM THE SALES TAX ON FOOD & UTILITIES
AND TOWARDS THE PERSONAL INCOME TAX
ALL RESIDENTS RETURNS
(With Sales and Income Tax Renewals at FY04 Levels)**

Federal Adjusted Gross Income		State Income Tax Change	Federal Income Tax Savings	Food & Utilities Sales Tax Savings	Net Impact of Tax Proposal	Net Percent Change
\$0	\$5,000	\$0	\$0	\$31	(\$31)	-100%
\$5,000	\$10,000	\$0	\$0	\$96	(\$96)	-79%
\$10,000	\$15,000	(\$19)	(\$0)	\$115	(\$134)	-64%
\$15,000	\$20,000	(\$25)	(\$0)	\$140	(\$165)	-44%
\$20,000	\$25,000	(\$26)	(\$0)	\$149	(\$175)	-34%
\$25,000	\$30,000	(\$26)	(\$1)	\$157	(\$183)	-28%
\$30,000	\$40,000	\$32	\$1	\$175	(\$144)	-17%
\$40,000	\$50,000	\$62	\$3	\$185	(\$126)	-11%
\$50,000	\$60,000	\$89	\$6	\$193	(\$111)	-8%
\$60,000	\$70,000	\$189	\$13	\$200	(\$24)	-1%
\$70,000	\$80,000	\$310	\$30	\$206	\$73	4%
\$80,000	\$90,000	\$457	\$71	\$211	\$174	8%
\$90,000	\$100,000	\$622	\$97	\$216	\$309	12%
\$100,000	\$120,000	\$853	\$162	\$222	\$470	16%
\$120,000	\$140,000	\$1,140	\$216	\$229	\$695	20%
\$140,000	\$160,000	\$1,278	\$269	\$235	\$774	18%
\$160,000	\$180,000	\$1,369	\$288	\$240	\$840	17%
\$180,000	\$200,000	\$1,453	\$306	\$245	\$902	15%
\$200,000	\$250,000	\$1,543	\$341	\$251	\$951	13%
\$250,000	\$300,000	\$1,707	\$405	\$260	\$1,042	12%
\$300,000	\$350,000	\$1,873	\$444	\$267	\$1,162	11%
\$350,000	\$400,000	\$2,021	\$479	\$272	\$1,269	10%
\$400,000	\$450,000	\$2,269	\$538	\$278	\$1,453	10%
\$450,000	\$500,000	\$2,308	\$548	\$282	\$1,479	9%
\$500,000	\$600,000	\$2,416	\$597	\$288	\$1,532	8%
\$600,000	\$700,000	\$2,696	\$666	\$295	\$1,736	8%
\$700,000	\$800,000	\$2,879	\$711	\$300	\$1,868	7%
\$800,000	\$900,000	\$3,385	\$836	\$305	\$2,244	8%
\$900,000	\$1,000,000	\$3,936	\$972	\$310	\$2,654	8%
\$1,000,000 plus		\$7,557	\$1,819	\$347	\$5,392	6%

<u>Current</u>	<u>Proposed</u>	
\$0 - \$20,000	\$0 - \$25,000	Joint brackets at left; single brackets are one-half these values.
\$20,000 - \$100,000	\$25,000 - \$50,000	Elimination of excess federal itemized deductions.
\$100,000 plus	\$50,000 plus	Retain current marginal rates of 2%, 4%, and 6%.
		Eliminate sales tax on food and residential utility consumption.
		Fully retain deductions for federal taxes paid.

See explanatory notes on next page.

EXPLANATORY NOTES TO STELLY TAX PROPOSAL DISTRIBUTIONAL ANALYSIS

Each income strata above represents, in effect, a composite taxpayer that is an average of all taxpayer characteristics that are exhibited within each income strata; including filing types, dependent counts, income sources, federal itemized deductions, and numerous other characteristics. These characteristics are incorporated within each line above in the proportions that these characteristics are exhibited in the actual taxpayer population within that income strata. It is unlikely that any line above will exactly resemble the actual specific tax situation of any actual taxpayer. The analysis attempts to provide a broad overview of the tax burden shift likely to result from the Stelly tax proposal.

The state personal income tax estimates are generated by a simulation model currently utilizing 2000 tax year data. These estimates are in relation to a baseline that allows a 65% state level deduction of federal excess itemized deductions and that this level of deduction would be renewed in the future. This means that 65% of the income tax increase resulting from the elimination of the deduction for excess federal itemized deductions is attributable to the Stelly tax changes and is included in this analysis. The 35% balance of that tax increase is the result of other legislation that was enacted regardless of the Stelly tax proposal and is not included in this analysis.

The federal income tax savings are the direct state income tax changes carried over to the federal return and multiplied by the marginal federal tax rate applicable to each income level. The amount of state income tax change carried over to the federal return was a fraction of the state income tax change, where the fraction was the share of total returns that actually itemized deductions at the federal level. The marginal federal tax rate applied is a weighted average of the single, joint, head of household, and separate filer marginal tax rates where the weights are each filing status' share of total filings. These savings have been reduced in the ranges above \$60,000 to adjust for the limitations placed on itemized deductions at the federal level. Those limitations started at \$64,475 of income for single filers and \$128,950 for joint filers (in tax year 2000). These reductions were based on the actual share of limitations relative to total itemized deductions imposed on Louisiana resident federal tax returns.

Food and utilities sales tax savings are based on 1999-2000 Consumer Expenditure Survey data for the southeast compiled by the U.S. Department of Commerce, Bureau of Labor Statistics for determination of the commodity weights within the Consumer Price Index. Logarithmic functions relating income to these reported expenditures were utilized to estimate the sales taxes associated with these purchases at each income range above. A 3.8% tax rate was applied to these expenditure estimates. Thus, this analysis assumes that this tax rate will be renewed into the future indefinitely. To account for the fact that sales tax is not collected on food purchases made with food stamps, sales taxes on food purchases for the income ranges below \$35,000 were reduced from the level they would have been without an adjustment. This reduction was based on information provided by the U.S. Department of Agriculture concerning the food stamp program relative to the total number of households in each range that participate in the food stamp program relative to the total number of households represented in each income range.

The net impact of the tax proposal is the combined income and sales tax dollar changes. The net percent change is the combined income and sales tax change relative to the income tax liability and sales taxes paid prior to the Stelly tax proposal.

Explanation of the pattern in the net percent change column. The lower the range of income of a household, the greater the combined tax reduction as a share of the current combined tax burden. However, the higher the range of income of a household, the greater the combined tax increase as a share of the current combined tax burden only up to a certain income range (\$120,000 - \$140,000). Above that range, the absolute tax burden continues to rise, but the combined tax increase as a share of the current combined tax burden does not rise as much as in lower income ranges. This occurs for a couple of reasons. First, the proposed bracket compression can only add a maximum of \$50,000 of additional income to the top 6% rate (a maximum of \$1,000 of additional income tax), regardless of how high up the income ranges taxpayers may be. Second, up to about the \$120,000 - \$140,000 income range, itemized deductions tend to increase more than the change in income ranges. Beyond that income range, itemized deductions tend to increase less than the change in income ranges. For example, beyond some income range, mortgage interest doesn't increase by 10% even though income may increase by 10%. In addition, at this income range federal tax law begins to limit the amount of itemized deductions a taxpayer is allowed. Other than bracket compression, the Stelly tax proposal increases income taxes by eliminating the ability to deduct federal itemized deductions in excess of the federal standard deduction. Since, at higher income ranges, those deductions tend to increase less than income increases and federal tax law limits the deductions, the tax increases associated with eliminating this state deduction are limited, as well. Thus, at higher income ranges the combined tax increase is a lower percent change from the current tax burden than it is at lower income ranges. A continually rising net percent change in tax burden would require tax rates above the 6% level on additional brackets of income and/or the elimination of the deduction for federal taxes paid; neither of which is contained in the tax change proposal.

Total State Spending Without Double Counting of Expenditures

	<u>87-88</u> <u>Actual*</u>	<u>88-89</u> <u>Actual*</u>	<u>89-90</u> <u>Actual*</u>	<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>
State General Fund	\$3,828,038,859	\$4,047,716,278	\$4,337,891,485	\$4,448,691,929	\$4,444,679,465	\$4,240,552,369	\$4,389,375,637	\$4,728,548,124
Self Generated Revenue	\$426,942,212	\$547,771,311	\$584,702,736	\$581,971,694	\$725,970,719	\$732,512,152	\$803,841,663	\$879,679,517
Statutory Dedication	\$488,415,728	\$159,242,430	\$318,939,343	\$644,719,108	\$1,023,629,371	\$1,426,862,234	\$1,471,241,071	\$1,551,835,267
Interim Emergency Bd.	<u>\$2,185,992</u>	<u>\$953,875</u>	<u>\$939,645</u>	<u>\$1,119,578</u>	<u>\$910,342</u>	<u>\$3,854,734</u>	<u>\$3,312,436</u>	<u>\$2,121,262</u>
Total State Funds	\$4,745,582,791	\$4,755,683,894	\$5,242,473,209	\$5,676,502,309	\$6,195,189,897	\$6,403,781,489	\$6,667,770,807	\$7,162,184,170
Federal	<u>\$1,946,708,876</u>	<u>\$2,148,038,343</u>	<u>\$2,397,424,999</u>	<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>
Total Budget	\$6,692,291,667	\$6,903,722,237	\$7,639,898,208	\$8,552,230,030	\$9,838,728,361	\$10,726,721,386	\$11,577,826,609	\$11,895,520,138
Classified Employees	49,089	46,064	48,040	47,834	48,235	44,312	44,921	45,098
Unclassified Employees	<u>2,721</u>	<u>2,478</u>	<u>2,580</u>	<u>2,675</u>	<u>2,601</u>	<u>2,635</u>	<u>2,822</u>	<u>2,725</u>
Total Employees	51,810	48,542	50,620	50,509	50,836	46,947	47,743	47,823

	<u>95-96</u> <u>Actual*</u>	<u>96-97</u> <u>Actual*</u>	<u>97-98</u> <u>Actual*</u>	<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>9/13 BOATS***</u>
State General Fund	\$5,089,695,956	\$5,837,910,286	\$5,770,726,249	\$5,818,159,735	\$5,811,328,419	\$6,216,545,918	\$6,537,637,754	\$6,648,964,592
Self Generated Revenue	\$883,206,871	\$892,029,972	\$873,853,784	\$330,018,178	\$907,226,026	\$1,131,863,636	\$1,145,147,225	\$1,115,789,003
Statutory Dedication	\$1,484,128,479	\$1,507,668,942	\$1,659,659,471	\$1,847,283,483	\$2,120,666,811	\$1,998,560,099	\$2,949,755,344	\$2,707,208,723
Interim Emergency Bd.	<u>\$3,662,910</u>	<u>\$4,442,738</u>	<u>\$4,547,493</u>	<u>\$4,488,327</u>	<u>\$2,092,944</u>	<u>\$4,287,912</u>	<u>\$4,764,095</u>	<u>\$3,038,200</u>
Total State Funds	\$7,460,694,216	\$8,242,051,938	\$8,308,786,997	\$7,999,949,723	\$8,841,314,200	\$9,351,257,565	\$10,637,304,418	\$10,475,000,518
Federal	<u>\$4,209,233,704</u>	<u>\$4,260,178,608</u>	<u>\$4,119,519,133</u>	<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>\$5,902,571,941</u>
Total Budget	\$11,669,927,920	\$12,502,230,546	\$12,428,306,130	\$12,754,128,009	\$13,136,109,489	\$15,039,821,874	\$16,575,398,307	\$16,377,572,459
Classified Employees	55,372	55,407	55,852	56,007	56,662	44,591	44,511	44,210
Unclassified Employees	<u>2,960</u>	<u>2,941</u>	<u>2,924</u>	<u>2,195</u>	<u>2,300</u>	<u>2,852</u>	<u>2,677</u>	<u>3,060</u>
Total Employees	58,332	58,348	58,776	58,202	58,962	47,443	47,188	47,270

* Executive Budget Yellow Pages

** Division of Administration BOATS Report September 23, 2002

*** Division of Administration BOATS Report September 13, 2002

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

87-88 Governor Edwards; 88-89 to 91-92 Governor Roemer; 92-93 to 95-96 Governor Edwards; 96-97 to present Governor Foster.

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