

Louisiana Legislative Fiscal Office

FISCAL HIGHLIGHTS

Fiscal Year 2006-2007

Presented to:

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

Presented by:

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

September 2006

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H. Gordon Monk
Legislative Fiscal Officer

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

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

DATE: September 2006

SUBJECT: Fiscal Highlights 2006

The Legislative Fiscal Office is pleased to present you with our annual publication entitled "Fiscal Highlights." This document is a summary of fiscal actions taken during the 2005 First Extraordinary Session, 2006 First Extraordinary Session, and 2006 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

**LEGISLATIVE FISCAL OFFICE
2006 FISCAL HIGHLIGHTS**

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OVERVIEW OF THE LEGISLATIVE FISCAL OFFICE

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

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

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

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

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

Committee Support - To review and evaluate requests/amendments for appropriations during the legislative sessions and make presentations to the House Appropriations Committee, the Senate Finance Committee and the Legislature. Answer the fiscal information requests of committees and individual legislators.

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

BA-7s - To review on a monthly basis requests for budget adjustments from state agencies and make recommendations to the Joint Legislative Committee on the Budget as to the merits of such requests.

Louisiana Government Performance and Accountability Act - To provide quarterly performance progress report summaries to the Joint Legislative Committee on the Budget relative to the state agencies actual performance compared to set performance standards.

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

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

Louisiana Legislative Fiscal Office

Section I

BUDGET COMPARISONS

Fiscal Year 2006 / 2007

TOTAL MEANS OF FINANCE BY DEPARTMENT

DEPARTMENT	Actual FY 04-05	Budgeted FY 05-06 (1)	Appropriated FY 06-07 (2)	Dollar Change	Percent Change
Executive (a)	\$476,390,947	\$3,165,348,212	\$7,378,772,734	\$4,213,424,522	133.1%
Veterans Affairs	\$21,041,459	\$23,822,651	\$31,213,575	\$7,390,924	31.0%
State (a)	\$48,036,401	\$101,651,897	\$61,271,589	(\$40,380,308)	(39.7%)
Justice	\$35,384,178	\$48,311,936	\$49,810,051	\$1,498,115	3.1%
Lt. Governor	\$3,416,419	\$5,680,198	\$5,487,500	(\$192,698)	(3.4%)
Treasury	\$8,408,352	\$10,880,243	\$12,262,049	\$1,381,806	12.7%
Public Service Comm.	\$8,120,620	\$8,692,337	\$9,338,240	\$645,903	7.4%
Agriculture	\$92,882,772	\$96,764,279	\$98,398,971	\$1,634,692	1.7%
Insurance	\$24,598,227	\$26,788,907	\$28,547,039	\$1,758,132	6.6%
Economic Development (a)	\$67,697,437	\$85,451,828	\$71,784,736	(\$13,667,092)	(16.0%)
Culture, Rec. & Tourism	\$70,038,777	\$75,803,669	\$88,087,746	\$12,284,077	16.2%
Transp. & Development	\$409,955,283	\$494,916,632	\$484,953,663	(\$9,962,969)	(2.0%)
Corrections	\$410,071,077	\$450,146,075	\$448,928,362	(\$1,217,713)	(0.3%)
Public Safety	\$302,090,678	\$385,752,517	\$375,079,134	(\$10,673,383)	(2.8%)
Youth Services	\$126,947,667	\$133,720,828	\$150,282,833	\$16,562,005	12.4%
Health and Hospitals	\$6,397,852,104	\$6,691,733,195	\$6,836,667,517	\$144,934,322	2.2%
Social Services (a)	\$852,625,075	\$1,216,145,149	\$1,048,858,672	(\$167,286,477)	(13.8%)
Natural Resources (a)	\$102,314,042	\$141,952,524	\$148,521,833	\$6,569,309	4.6%
Revenue (a)	\$85,411,924	\$91,072,354	\$91,479,189	\$406,835	0.4%
Environmental Quality	\$117,170,252	\$207,313,310	\$136,976,606	(\$70,336,704)	(33.9%)
Labor (a)	\$237,523,440	\$697,323,150	\$245,139,017	(\$452,184,133)	(64.8%)
Wildlife and Fisheries	\$70,098,045	\$92,991,134	\$93,442,580	\$451,446	0.5%
Civil Service	\$13,498,656	\$14,172,674	\$13,909,865	(\$262,809)	(1.9%)
Retirement Systems (a)	\$1,752,134	\$41,281,350	\$1,281,350	(\$40,000,000)	(96.9%)
Higher Education (a)	\$2,275,270,356	\$2,504,043,750	\$2,566,385,440	\$62,341,690	2.5%
Special Schools & Comm.	\$237,806,923	\$270,734,784	\$272,497,933	\$1,763,149	0.7%
Elem. & Secondary Ed	\$3,794,549,918	\$4,255,748,257	\$4,456,952,553	\$201,204,296	4.7%
Health Care Svc. Division (a)	\$25,618,765	\$74,258,061	\$69,446,449	(\$4,811,612)	(6.5%)
Other Requirements (a)	\$858,402,698	\$1,450,239,073	\$564,101,073	(\$886,138,000)	(61.1%)
General Appropriation Total	\$17,174,974,626	\$22,862,740,974	\$25,839,878,299	\$2,977,137,325	13.0%
Ancillary	\$1,274,651,792	\$1,617,515,103	\$2,312,588,422	\$695,073,319	43.0%
Judiciary	\$115,140,571	\$121,193,795	\$127,780,259	\$6,586,464	5.4%
Legislative	\$64,365,302	\$70,135,389	\$72,298,062	\$2,162,673	3.1%
Capital Outlay Cash	\$1,001,111,706	\$1,001,648,570	\$1,092,886,970	\$91,238,400	9.1%
Other Approp. Bills' Total	\$2,455,269,371	\$2,810,492,857	\$3,605,553,713	\$795,060,856	28.3%
Parish Sev, Roy, Hwy Fd #2	\$100,371,845	\$107,900,000	\$101,700,000	(\$6,200,000)	(5.7%)
Rev. Sharing & IEB	\$91,706,812	\$107,047,713	\$108,442,843	\$1,395,130	1.3%
State G.O. Debt Service	\$325,723,807	\$148,221,720	\$176,626,461	\$28,404,741	19.2%
Non-Approp. Required	\$517,802,464	\$363,169,433	\$386,769,304	\$23,599,871	6.5%
Grand Total	\$20,148,046,461	\$26,036,403,264	\$29,832,201,316	\$3,795,798,052	14.6%

(1) Budgeted as of June 30, 2006.

(2) Appropriated in Act 17 of 2006 Regular Session. Does not include carry-forward BA-7s.

(a) See Table of Footnotes on the following page.

TABLE OF FOOTNOTES

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

Executive – A total of \$4.7 billion is appropriated in federal funds for Community Block Grant disaster recovery funding for the Road Home Housing Program. In addition, \$2 billion in FEMA funding is appropriated to the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for expenses incurred by state agencies, local governments and private non-profit organizations related to Hurricanes Katrina and Rita. These funds have been carried forward from FY 06.

State - Funding provided by statutory dedications to reflect deposits of federal monies to be received pursuant to the federal Help American Vote Act of 2002 (HAVA). Since the agency had completed purchase of the new voting machines and the new statewide voting system, its appropriated HAVA funding was reduced from \$50.4 million to \$0.4 million. The agency anticipates adding \$13.5 million HAVA funding to its budget during the current fiscal year via BA-7 to provide for a statewide voter registration system upgrade, outreach programs and elections administration. The \$13.5 million is the remaining balance in the HAVA accounts that was not expended/encumbered during the previous fiscal year.

Department of Economic Development – Increase in State General Funds of approximately \$6 million are for the Economic Development Matching Grant Program. Decrease in Statutory Dedications is due to \$9.2 million in nonrecurring carryforwards and a \$4.2 million elimination of one time funding for advertising, promotion, and marketing related services. Reduction in federal funds is due to the elimination of a one time Economic Development Administration (EDA) Federal Grant of \$4 million.

Department of Social Services - The change in the means of financing within the Department of Social Services is a result of Temporary Assistance for Needy Families (TANF) funding being non-recurring.

Department of Revenue – Increase in SGF and decrease in SGR is attributable to a means of financing substitution of approximately \$15.3 million. The declining Fees and Self-generated Revenues are due to the hurricanes' displacement of taxpayers as well as extensions of tax payment due dates. SGF was increased to offset these SGR losses.

Department of Environmental Quality – Significant decrease in IAT in FY 07 is due to \$62 million in FEMA funding appropriated in FY 06 for collection of damaged vehicles and boats from Hurricanes Katrina and Rita. These funds have been carried forward into FY 07. Decrease in Statutory Dedications is primarily due to \$5 million reduction in Motor Fuel Trust Fund to reflect anticipated expenditures from that fund, and reduction of approximately \$5.4 million through elimination of 58 vacant positions and associated expenses.

Department of Labor – Decrease in Statutory Dedications is primarily due to non-recurring of a \$14 million BA-7 for the 2nd Injury Board for assessment to pay claims. Decrease in Federal funds of over \$400 million is primarily due to the non-recurring of BA-7s funding Disaster Unemployment Assistance to individuals affected by Hurricanes Katrina and Rita.

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

Higher Education – The increases in higher education funding are a result of funds approved for a 5% faculty pay raise, health care workforce development training, and funds to the various institutions that were directly and indirectly affected by Hurricanes Katrina and Rita. Full explanations of these changes are available in the LFO issues document.

LSU Health Care Services Division – The total budget for the eight hospitals under HCSD, including Executive Administration, is \$736.5 M for FY 07. This funding includes direct appropriations (State General Fund and IAT from DHH) and non-appropriated projected revenues (federal Medicare, commercial insurance and self-generated). Projected revenues are subject to change based on utilization.

Other Requirements – The decrease in SGF is the result of supplemental appropriations in FY 06 for the following funds: 1) State Emergency Response Fd (\$157,961,907); 2) FEMA Reimbursement Fd (\$428,099,140); Higher Ed Initiatives Fd (\$47,630,000); LA Medical Assistance Trust Fd (\$183,587,897); 2005 Overcollection Fd (\$12,910,437); and Academic Improvement Fd (\$12,000,000). An additional \$36,042,193 SGF net reduction is realized in the Local Housing of State Inmates (Adults/Adolescents). Included in the Other Requirements SGF figure is \$3,205,220, which reflects the consolidation of the Adult Community-Based Rehabilitation Program formerly within the Department of Corrections (Schedule 08-450) with the Adult Work Release Program within the Local Housing of State Offenders (Schedule 20-451).

Ancillary Includes \$100 million in SGF to provide for implementation of Act 41 of the First Extraordinary Session of 2006 as it relates to the Gulf Opportunity Zone Act of 2005 and more specifically the provisions of the Gulf Tax Credit Bond Program. This appropriation becomes effective only if the Joint Legislative Committee on the Budget and the State Bond Commission approve use of the Debt Service Assistance Fund to make debt service payments on state general obligation bonds.

TOTAL STATE EFFORT BY DEPARTMENT

(TOTAL STATE EFFORT = TOTAL MOF - IAT & FED)

<u>DEPARTMENT</u>	<u>Actual FY 04-05</u>	<u>Budgeted FY 05-06 (1)</u>	<u>Appropriated FY 06-07 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$257,100,715	\$575,904,825	\$311,108,394	(\$264,796,431)	(46.0%)
Veterans Affairs	\$14,550,488	\$14,721,916	\$20,105,973	\$5,384,057	36.6%
State	\$47,488,940	\$100,686,028	\$60,556,831	(\$40,129,197)	(39.9%)
Justice	\$19,677,141	\$26,062,391	\$26,340,789	\$278,398	1.1%
Lt. Governor	\$1,208,302	\$1,736,810	\$1,483,591	(\$253,219)	(14.6%)
Treasury	\$7,212,398	\$9,682,617	\$11,064,423	\$1,381,806	14.3%
Public Service Comm.	\$8,120,620	\$8,692,337	\$9,338,240	\$645,903	7.4%
Agriculture	\$82,025,075	\$82,198,875	\$85,327,277	\$3,128,402	3.8%
Insurance	\$24,340,642	\$26,532,971	\$28,291,103	\$1,758,132	6.6%
Economic Development	\$67,457,311	\$80,151,752	\$71,034,736	(\$9,117,016)	(11.4%)
Culture, Rec. & Tourism	\$63,961,643	\$66,364,941	\$80,225,272	\$13,860,331	20.9%
Transp. & Development	\$399,043,141	\$447,900,357	\$460,712,166	\$12,811,809	2.9%
Corrections	\$403,997,340	\$419,893,513	\$440,760,135	\$20,866,622	5.0%
Public Safety	\$245,219,737	\$296,161,177	\$293,517,218	(\$2,643,959)	(0.9%)
Youth Services	\$113,986,414	\$114,467,076	\$131,265,645	\$16,798,569	14.7%
Health and Hospitals	\$1,625,697,209	\$1,531,186,158	\$1,854,288,290	\$323,102,132	21.1%
Social Services	\$218,612,876	\$220,159,741	\$212,671,962	(\$7,487,779)	(3.4%)
Natural Resources	\$62,841,974	\$82,296,615	\$91,964,163	\$9,667,548	11.7%
Revenue	\$84,465,693	\$90,165,814	\$90,830,043	\$664,229	0.7%
Environmental Quality	\$101,847,951	\$126,105,744	\$113,401,933	(\$12,703,811)	(10.1%)
Labor	\$94,278,979	\$122,138,477	\$104,033,948	(\$18,104,529)	(14.8%)
Wildlife and Fisheries	\$51,113,133	\$61,292,503	\$65,863,906	\$4,571,403	7.5%
Civil Service	\$3,769,825	\$4,076,522	\$3,949,416	(\$127,106)	(3.1%)
Retirement Systems	\$1,752,134	\$41,281,350	\$1,281,350	(\$40,000,000)	(96.9%)
Higher Education	\$1,847,183,541	\$1,940,368,415	\$2,082,594,477	\$142,226,062	7.3%
Special Schools & Comm.	\$197,692,655	\$203,792,942	\$216,274,312	\$12,481,370	6.1%
Elem. & Secondary Ed	\$2,858,481,979	\$2,863,158,419	\$3,008,502,245	\$145,343,826	5.1%
Health Care Svc. Division	\$25,618,765	\$74,258,061	\$69,446,449	(\$4,811,612)	(6.5%)
Other Requirements	\$821,181,203	\$1,408,558,808	\$508,888,384	(\$899,670,424)	(63.9%)
General Appropriation Total	\$9,749,927,824	\$11,039,997,155	\$10,455,122,671	(\$584,874,484)	(5.3%)
Ancillary	\$1,050,338,103	\$1,352,429,786	\$2,051,025,169	\$698,595,383	51.7%
Judiciary	\$107,140,571	\$113,193,795	\$119,110,259	\$5,916,464	5.2%
Legislative	\$64,365,302	\$70,135,389	\$71,798,062	\$1,662,673	2.4%
Capital Outlay Cash	\$942,759,598	\$942,618,446	\$1,027,336,343	\$84,717,897	9.0%
Other Approp. Bills' Total	\$2,164,603,574	\$2,478,377,416	\$3,269,269,833	\$790,892,417	31.9%
Parish Sev, Roy, Hwy Fd #2	\$100,371,845	\$107,900,000	\$101,700,000	(\$6,200,000)	(5.7%)
Rev. Sharing & IEB	\$91,706,812	\$107,047,713	\$108,442,843	\$1,395,130	1.3%
State G.O. Debt Service	\$325,723,807	\$148,221,720	\$176,626,461	\$28,404,741	19.2%
Non-Approp. Required	\$517,802,464	\$363,169,433	\$386,769,304	\$23,599,871	6.5%
Grand Total	\$12,432,333,862	\$13,881,544,004	\$14,111,161,808	\$229,617,804	1.7%

(1) Budgeted as of June 30, 2006.

(2) Appropriated in Act 17 of 2006 Regular Session. Does not include carry-forward BA-7s.

STATE GENERAL FUND BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 04-05</u>	<u>Budgeted FY 05-06 (1)</u>	<u>Appropriated FY 06-07 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$128,650,569	\$140,819,467	\$154,336,835	\$13,517,368	9.6%
Veterans Affairs	\$8,645,781	\$6,868,502	\$11,576,234	\$4,707,732	68.5%
State	\$34,456,494	\$32,805,001	\$45,112,792	\$12,307,791	37.5%
Justice	\$13,280,380	\$14,432,157	\$15,845,091	\$1,412,934	9.8%
Lt. Governor	\$1,208,302	\$1,651,810	\$1,398,591	(\$253,219)	(15.3%)
Treasury	\$1,105,946	\$1,023,868	\$907,041	(\$116,827)	(11.4%)
Public Service Comm.	\$0	\$0	\$0	\$0	0.0%
Agriculture	\$28,502,312	\$31,279,787	\$32,671,312	\$1,391,525	4.4%
Insurance	\$0	\$0	\$0	\$0	0.0%
Economic Development	\$28,088,580	\$33,871,503	\$39,149,060	\$5,277,557	15.6%
Culture, Rec. & Tourism	\$45,384,863	\$45,064,598	\$58,912,278	\$13,847,680	30.7%
Transp. & Development	\$542,000	\$764,392	\$2,525,000	\$1,760,608	230.3%
Corrections	\$372,112,611	\$385,481,900	\$406,418,053	\$20,936,153	5.4%
Public Safety	\$19,995	\$2,926,629	\$726,000	(\$2,200,629)	(75.2%)
Youth Services	\$110,454,360	\$111,160,494	\$124,813,313	\$13,652,819	12.3%
Health and Hospitals	\$1,095,063,948	\$1,191,688,509	\$1,188,273,402	(\$3,415,107)	(0.3%)
Social Services	\$200,054,400	\$193,787,041	\$189,121,541	(\$4,665,500)	(2.4%)
Natural Resources	\$7,572,517	\$6,728,486	\$6,479,390	(\$249,096)	(3.7%)
Revenue	\$40,926,897	\$33,971,069	\$49,297,730	\$15,326,661	45.1%
Environmental Quality	\$7,336,054	\$6,708,668	\$10,406,619	\$3,697,951	55.1%
Labor	\$600,426	\$225,000	\$528,514	\$303,514	134.9%
Wildlife and Fisheries	\$79,413	\$0	\$240,000	\$240,000	100.0%
Civil Service	\$1,927,016	\$2,115,206	\$2,026,365	(\$88,841)	(4.2%)
Retirement Systems	\$1,752,134	\$41,281,350	\$1,281,350	(\$40,000,000)	(96.9%)
Higher Education	\$1,043,958,553	\$1,044,834,371	\$1,161,442,991	\$116,608,620	11.2%
Special Schools & Comm.	\$151,548,360	\$150,255,039	\$159,372,872	\$9,117,833	6.1%
Elem. & Secondary Ed	\$2,621,512,431	\$2,626,543,846	\$2,712,595,570	\$86,051,724	3.3%
Health Care Svc. Division	\$25,618,765	\$74,258,061	\$69,446,449	(\$4,811,612)	(6.5%)
Other Requirements	\$612,309,355	\$1,157,520,258	\$269,864,628	(\$887,655,630)	(76.7%)
General Appropriation Total	\$6,582,712,462	\$7,338,067,012	\$6,714,769,021	(\$623,297,991)	(8.5%)
Ancillary	\$153,055	\$123,135	\$100,094,074	\$99,970,939	81188.1%
Judiciary	\$101,212,345	\$105,267,672	\$111,095,750	\$5,828,078	5.5%
Legislative	\$55,597,427	\$60,300,260	\$60,339,659	\$39,399	0.1%
Capital Outlay Cash	\$53,975,250	\$13,862,500	\$29,417,000	\$15,554,500	112.2%
Other Approp. Bills' Total	\$210,938,077	\$179,553,567	\$300,946,483	\$121,392,916	67.6%
Parish Sev, Roy, Hwy Fd #2	\$0	\$0	\$0	\$0	0.0%
Rev. Sharing & IEB	\$91,706,812	\$107,047,713	\$108,442,843	\$1,395,130	1.3%
State G.O. Debt Service	\$294,004,636	\$148,221,720	\$176,626,461	\$28,404,741	19.2%
Non-Approp. Required	\$385,711,448	\$255,269,433	\$285,069,304	\$29,799,871	11.7%
Grand Total	\$7,179,361,987	\$7,772,890,012	\$7,300,784,808	(\$472,105,204)	(6.1%)

(1) Budgeted as of June 30, 2006.

(2) Appropriated in Act 17 of 2006 Regular Session. Does not include carry-forward BA-7s.

INTERAGENCY TRANSFERS BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 04-05</u>	<u>Budgeted FY 05-06 (1)</u>	<u>Appropriated FY 06-07 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$50,384,142	\$62,970,779	\$74,397,831	\$11,427,052	18.1%
Veterans Affairs	\$0	\$0	\$0	\$0	0.0%
State	\$547,461	\$965,869	\$714,758	(\$251,111)	(26.0%)
Justice	\$13,962,722	\$18,210,431	\$19,504,253	\$1,293,822	7.1%
Lt. Governor	\$278,779	\$615,058	\$675,579	\$60,521	9.8%
Treasury	\$1,195,954	\$1,196,626	\$1,196,626	\$0	0.0%
Public Service Comm.	\$0	\$0	\$0	\$0	0.0%
Agriculture	\$575,187	\$3,679,262	\$635,552	(\$3,043,710)	(82.7%)
Insurance	\$0	\$0	\$0	\$0	0.0%
Economic Development	\$178,237	\$812,250	\$750,000	(\$62,250)	(7.7%)
Culture, Rec. & Tourism	\$586,609	\$2,564,386	\$1,012,825	(\$1,551,561)	(60.5%)
Transp. & Development	\$1,079,637	\$14,498,973	\$6,966,055	(\$7,532,918)	(52.0%)
Corrections	\$4,403,189	\$26,643,411	\$4,839,076	(\$21,804,335)	(81.8%)
Public Safety	\$39,622,096	\$62,785,847	\$50,409,729	(\$12,376,118)	(19.7%)
Youth Services	\$12,572,944	\$18,564,616	\$18,482,109	(\$82,507)	(0.4%)
Health and Hospitals	\$489,159,651	\$538,815,917	\$544,747,075	\$5,931,158	1.1%
Social Services	\$54,890,071	\$88,126,868	\$80,107,434	(\$8,019,434)	(9.1%)
Natural Resources	\$9,114,107	\$15,585,075	\$12,598,395	(\$2,986,680)	(19.2%)
Revenue	\$588,971	\$507,540	\$284,146	(\$223,394)	(44.0%)
Environmental Quality	\$10,539	\$62,672,983	\$25,000	(\$62,647,983)	(100.0%)
Labor	\$6,200,345	\$7,735,676	\$7,932,018	\$196,342	2.5%
Wildlife and Fisheries	\$4,131,710	\$8,901,660	\$7,788,144	(\$1,113,516)	(12.5%)
Civil Service	\$9,728,831	\$10,096,152	\$9,960,449	(\$135,703)	(1.3%)
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$301,636,631	\$339,835,099	\$353,701,402	\$13,866,303	4.1%
Special Schools & Comm.	\$14,590,640	\$28,040,045	\$19,536,922	(\$8,503,123)	(30.3%)
Elem. & Secondary Ed	\$65,285,377	\$116,915,748	\$88,689,903	(\$28,225,845)	(24.1%)
Health Care Svc. Division	\$0	\$0	\$0	\$0	0.0%
Other Requirements	\$37,221,495	\$41,680,265	\$54,185,112	\$12,504,847	30.0%
General Approp. Total	\$1,117,945,325	\$1,472,420,536	\$1,359,140,393	(\$113,280,143)	(7.7%)
Ancillary	\$218,236,787	\$256,746,825	\$253,224,761	(\$3,522,064)	(1.4%)
Judiciary	\$8,000,000	\$8,000,000	\$8,670,000	\$670,000	8.4%
Legislative	\$0	\$0	\$500,000	\$500,000	100.0%
Capital Outlay Cash	\$21,705,000	\$13,100,000	\$46,000,000	\$32,900,000	251.1%
Other Approp. Bills' Total	\$247,941,787	\$277,846,825	\$308,394,761	\$30,547,936	11.0%
Parish Sev, Roy, Hwy Fd #2	\$0	\$0	\$0	\$0	0.0%
Rev. Sharing & IEB	\$0	\$0	\$0	\$0	0.0%
State G.O. Debt Service	\$0	\$0	\$0	\$0	0.0%
Non-Approp. Required	\$0	\$0	\$0	\$0	0.0%
 Grand Total	 \$1,365,887,112	 \$1,750,267,361	 \$1,667,535,154	 (\$82,732,207)	 (4.7%)

(1) Budgeted as of June 30, 2006.

(2) Appropriated in Act 17 of 2006 Regular Session. Does not include carry-forward BA-7s.

SELF GENERATED REVENUE BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 04-05</u>	<u>Budgeted FY 05-06 (1)</u>	<u>Appropriated FY 06-07 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$91,288,571	\$91,942,323	\$88,264,308	(\$3,678,015)	(4.0%)
Veterans Affairs	\$5,904,707	\$7,853,414	\$8,529,739	\$676,325	8.6%
State	\$13,029,273	\$17,474,393	\$15,021,830	(\$2,452,563)	(14.0%)
Justice	\$1,266,291	\$3,231,500	\$2,066,641	(\$1,164,859)	(36.0%)
Lt. Governor	\$0	\$85,000	\$85,000	\$0	0.0%
Treasury	\$5,189,006	\$6,981,747	\$6,935,965	(\$45,782)	(0.7%)
Public Service Comm.	\$250,629	\$0	\$0	\$0	0.0%
Agriculture	\$8,755,351	\$9,820,469	\$9,820,469	\$0	0.0%
Insurance	\$23,452,428	\$25,505,715	\$27,282,487	\$1,776,772	7.0%
Economic Development	\$930,139	\$1,006,541	\$1,026,354	\$19,813	2.0%
Culture, Rec. & Tourism	\$18,549,004	\$21,262,343	\$20,292,994	(\$969,349)	(4.6%)
Transp. & Development	\$31,308,362	\$43,624,194	\$40,780,858	(\$2,843,336)	(6.5%)
Corrections	\$31,184,729	\$34,411,613	\$34,342,082	(\$69,531)	(0.2%)
Public Safety	\$101,284,240	\$114,098,310	\$112,348,137	(\$1,750,173)	(1.5%)
Youth Services	\$368,796	\$456,582	\$456,582	\$0	0.0%
Health and Hospitals	\$112,293,754	\$72,942,764	\$60,865,412	(\$12,077,352)	(16.6%)
Social Services	\$13,376,830	\$16,597,687	\$15,839,687	(\$758,000)	(4.6%)
Natural Resources	\$96,420	\$390,456	\$346,618	(\$43,838)	(11.2%)
Revenue	\$42,955,801	\$55,709,745	\$40,397,313	(\$15,312,432)	(27.5%)
Environmental Quality	\$331,855	\$515,000	\$540,000	\$25,000	4.9%
Labor	\$0	\$218,750	\$437,500	\$218,750	100.0%
Wildlife and Fisheries	\$0	\$50,300	\$50,300	\$0	0.0%
Civil Service	\$588,993	\$653,914	\$637,028	(\$16,886)	(2.6%)
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$674,405,492	\$758,547,968	\$749,721,960	(\$8,826,008)	(1.2%)
Special Schools & Comm.	\$632,902	\$1,378,674	\$1,207,749	(\$170,925)	(12.4%)
Elem. & Secondary Ed	\$1,680,764	\$2,910,196	\$3,832,704	\$922,508	31.7%
Health Care Svc. Division	\$0	\$0	\$0	\$0	0.0%
Other Requirements	\$1,908,735	\$150,000	\$4,574,882	\$4,424,882	2949.9%
General Appropriation Total	\$1,181,033,072	\$1,287,819,598	\$1,245,704,599	(\$42,114,999)	(3.3%)
Ancillary	\$1,006,726,325	\$1,263,306,651	\$1,461,931,095	\$198,624,444	15.7%
Judiciary	\$0	\$0	\$0	\$0	0.0%
Legislative	\$8,767,875	\$9,835,129	\$11,458,403	\$1,623,274	16.5%
Capital Outlay Cash	\$117,218,348	\$121,933,307	\$131,651,398	\$9,718,091	8.0%
Other Approp. Bills' Total	\$1,132,712,548	\$1,395,075,087	\$1,605,040,896	\$209,965,809	15.1%
Parish Sev, Roy, Hwy Fd #2	\$0	\$0	\$0	\$0	0.0%
Rev. Sharing & IEB	\$0	\$0	\$0	\$0	0.0%
State G.O. Debt Service	\$0	\$0	\$0	\$0	0.0%
Non-Approp. Required	\$0	\$0	\$0	\$0	0.0%
 Grand Total	 \$2,313,745,620	 \$2,682,894,685	 \$2,850,745,495	 \$167,850,810	 6.3%

(1) Budgeted as of June 30, 2006.

(2) Appropriated in Act 17 of 2006 Regular Session. Does not include carry-forward BA-7s.

STATUTORY DEDICATIONS BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 04-05</u>	<u>Budgeted FY 05-06 (1)</u>	<u>Appropriated FY 06-07 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$34,138,860	\$340,724,094	\$68,507,251	(\$272,216,843)	(79.9%)
Veterans Affairs	\$0	\$0	\$0	\$0	0.0%
State	\$3,173	\$50,406,634	\$422,209	(\$49,984,425)	(99.2%)
Justice	\$5,130,470	\$8,398,734	\$8,429,057	\$30,323	0.4%
Lt. Governor	\$0	\$0	\$0	\$0	0.0%
Treasury	\$917,446	\$1,677,002	\$3,221,417	\$1,544,415	92.1%
Public Service Comm.	\$7,869,991	\$8,692,337	\$9,338,240	\$645,903	7.4%
Agriculture	\$44,767,412	\$41,098,619	\$42,835,496	\$1,736,877	4.2%
Insurance	\$888,214	\$1,027,256	\$1,008,616	(\$18,640)	(1.8%)
Economic Development	\$38,438,592	\$45,273,708	\$30,859,322	(\$14,414,386)	(31.8%)
Culture, Rec. & Tourism	\$27,776	\$38,000	\$1,020,000	\$982,000	2584.2%
Transp. & Development	\$367,192,779	\$403,511,771	\$417,406,308	\$13,894,537	3.4%
Corrections	\$700,000	\$0	\$0	\$0	0.0%
Public Safety	\$143,915,502	\$179,136,238	\$180,443,081	\$1,306,843	0.7%
Youth Services	\$3,163,258	\$2,850,000	\$5,995,750	\$3,145,750	110.4%
Health and Hospitals	\$418,339,507	\$266,554,885	\$605,149,476	\$338,594,591	127.0%
Social Services	\$5,181,646	\$9,775,013	\$7,710,734	(\$2,064,279)	(21.1%)
Natural Resources	\$55,173,037	\$75,177,673	\$85,138,155	\$9,960,482	13.2%
Revenue	\$582,995	\$485,000	\$1,135,000	\$650,000	134.0%
Environmental Quality	\$94,180,042	\$118,882,076	\$102,455,314	(\$16,426,762)	(13.8%)
Labor	\$93,678,553	\$121,694,727	\$103,067,934	(\$18,626,793)	(15.3%)
Wildlife and Fisheries	\$51,033,720	\$61,242,203	\$65,573,606	\$4,331,403	7.1%
Civil Service	\$1,253,816	\$1,307,402	\$1,286,023	(\$21,379)	(1.6%)
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$128,439,953	\$136,986,076	\$171,429,526	\$34,443,450	25.1%
Special Schools & Comm.	\$45,511,393	\$52,159,229	\$55,693,691	\$3,534,462	6.8%
Elem. & Secondary Ed	\$235,288,784	\$233,704,377	\$292,073,971	\$58,369,594	25.0%
Health Care Svc. Division	\$0	\$0	\$0	\$0	0.0%
Other Requirements	\$206,420,923	\$235,282,337	\$234,448,874	(\$833,463)	(0.4%)
General Appropriation Total	\$1,982,237,842	\$2,396,085,391	\$2,494,649,051	\$98,563,660	4.1%
Ancillary	\$43,458,723	\$89,000,000	\$489,000,000	\$400,000,000	449.4%
Judiciary	\$5,928,226	\$7,926,123	\$8,014,509	\$88,386	1.1%
Legislative	\$0	\$0	\$0	\$0	0.0%
Capital Outlay Cash	\$771,306,000	\$806,822,639	\$866,267,945	\$59,445,306	7.4%
Other Approp. Bills' Total	\$820,692,949	\$903,748,762	\$1,363,282,454	\$459,533,692	50.8%
Parish Sev, Roy, Hwy Fd #2	\$100,371,845	\$107,900,000	\$101,700,000	(\$6,200,000)	(5.7%)
Rev. Sharing & IEB	\$0	\$0	\$0	\$0	0.0%
State G.O. Debt Service	\$31,719,171	\$0	\$0	\$0	0.0%
Non-Approp. Required	\$132,091,016	\$107,900,000	\$101,700,000	(\$6,200,000)	(5.7%)
 Grand Total	 \$2,935,021,807	 \$3,407,734,153	 \$3,959,631,505	 \$551,897,352	 16.2%

(1) Budgeted as of June 30, 2006.

(2) Appropriated in Act 17 of 2006 Regular Session. Does not include carry-forward BA-7s.

INTERIM EMERGENCY BOARD FUNDS DISTRIBUTED BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 04-05</u>	<u>Budgeted FY 05-06 (1)</u>	<u>Appropriated FY 06-07 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$3,022,715	\$2,418,941	\$0	(\$2,418,941)	(100.0%)
Veterans Affairs	\$0	\$0	\$0	\$0	0.0%
State	\$0	\$0	\$0	\$0	0.0%
Justice	\$0	\$0	\$0	\$0	0.0%
Lt. Governor	\$0	\$0	\$0	\$0	0.0%
Treasury	\$0	\$0	\$0	\$0	0.0%
Public Service Comm.	\$0	\$0	\$0	\$0	0.0%
Agriculture	\$0	\$0	\$0	\$0	0.0%
Insurance	\$0	\$0	\$0	\$0	0.0%
Economic Development	\$0	\$0	\$0	\$0	0.0%
Culture, Rec. & Tourism	\$0	\$0	\$0	\$0	0.0%
Transp. & Development	\$0	\$0	\$0	\$0	0.0%
Corrections	\$0	\$0	\$0	\$0	0.0%
Youth Services	\$0	\$0	\$0	\$0	0.0%
Public Safety	\$0	\$0	\$0	\$0	0.0%
Health and Hospitals	\$0	\$0	\$0	\$0	0.0%
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	\$379,543	\$0	\$0	\$0	0.0%
Special Schools & Comm.	\$0	\$0	\$0	\$0	0.0%
Elem. & Secondary Ed	\$0	\$0	\$0	\$0	0.0%
Health Care Svc. Division	\$0	\$0	\$0	\$0	0.0%
Other Requirements	\$542,190	\$15,606,213	\$0	(\$15,606,213)	(100.0%)
General Appropriation Total	\$3,944,448	\$18,025,154	\$0	(\$18,025,154)	(100.0%)
Ancillary	\$0	\$0	\$0	\$0	0.0%
Judiciary	\$0	\$0	\$0	\$0	0.0%
Legislative	\$0	\$0	\$0	\$0	0.0%
Capital Outlay Cash	\$260,000	\$0	\$0	\$0	0.0%
Other Approp. Bills' Total	\$260,000	\$0	\$0	\$0	0.0%
Parish Sev, Roy, Hwy Fd #2	\$0	\$0	\$0	\$0	0.0%
Rev. Sharing & IEB	\$0	\$0	\$0	\$0	0.0%
State G.O. Debt Service	\$0	\$0	\$0	\$0	0.0%
Non-Approp. Required	\$0	\$0	\$0	\$0	0.0%
 Grand Total	 \$4,204,448	 \$18,025,154	 \$0	 (\$18,025,154)	 (100.0%)

(1) Budgeted as of June 30, 2006.

(2) Appropriated in Act 17 of 2006 Regular Session. Does not include carry-forward BA-7s.

FEDERAL FUNDS BY DEPARTMENT

<u>DEPARTMENT</u>	<u>Actual FY 04-05</u>	<u>Budgeted FY 05-06 (1)</u>	<u>Appropriated FY 06-07 (2)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive	\$168,906,090	\$2,526,472,608	\$6,993,266,509	\$4,466,793,901	176.8%
Veterans Affairs	\$6,490,971	\$9,100,735	\$11,107,602	\$2,006,867	22.1%
State	\$0	\$0	\$0	\$0	0.0%
Justice	\$1,744,315	\$4,039,114	\$3,965,009	(\$74,105)	(1.8%)
Lt. Governor	\$1,929,338	\$3,328,330	\$3,328,330	\$0	0.0%
Treasury	\$0	\$1,000	\$1,000	\$0	0.0%
Public Service Comm.	\$0	\$0	\$0	\$0	0.0%
Agriculture	\$10,282,510	\$10,886,142	\$12,436,142	\$1,550,000	14.2%
Insurance	\$257,585	\$255,936	\$255,936	\$0	0.0%
Economic Development	\$61,889	\$4,487,826	\$0	(\$4,487,826)	(100.0%)
Culture, Rec. & Tourism	\$5,490,525	\$6,874,342	\$6,849,649	(\$24,693)	(0.4%)
Transp. & Development	\$9,832,505	\$32,517,302	\$17,275,442	(\$15,241,860)	(46.9%)
Corrections	\$1,670,548	\$3,609,151	\$3,329,151	(\$280,000)	(7.8%)
Public Safety	\$17,248,845	\$26,805,493	\$31,152,187	\$4,346,694	16.2%
Youth Services	\$388,309	\$689,136	\$535,079	(\$154,057)	(22.4%)
Health and Hospitals	\$4,282,995,244	\$4,621,731,120	\$4,437,632,152	(\$184,098,968)	(4.0%)
Social Services	\$579,122,128	\$907,858,540	\$756,079,276	(\$151,779,264)	(16.7%)
Natural Resources	\$30,357,961	\$44,070,834	\$43,959,275	(\$111,559)	(0.3%)
Revenue	\$357,260	\$399,000	\$365,000	(\$34,000)	(8.5%)
Environmental Quality	\$15,311,762	\$18,534,583	\$23,549,673	\$5,015,090	27.1%
Labor	\$137,044,116	\$567,448,997	\$133,173,051	(\$434,275,946)	(76.5%)
Wildlife and Fisheries	\$14,853,202	\$22,796,971	\$19,790,530	(\$3,006,441)	(13.2%)
Civil Service	\$0	\$0	\$0	\$0	0.0%
Retirement Systems	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$126,450,184	\$223,840,236	\$130,089,561	(\$93,750,675)	(41.9%)
Special Schools & Comm.	\$25,523,628	\$38,901,797	\$36,686,699	(\$2,215,098)	(5.7%)
Elem. & Secondary Ed	\$870,782,562	\$1,275,674,090	\$1,359,760,405	\$84,086,315	6.6%
Health Care Svc. Division	\$0	\$0	\$0	\$0	0.0%
Other Requirements	\$0	\$0	\$1,027,577	\$1,027,577	100.0%
General Appropriation Total	\$6,307,101,477	\$10,350,323,283	\$14,025,615,235	\$3,675,291,952	35.5%
Ancillary	\$6,076,902	\$8,338,492	\$8,338,492	\$0	0.0%
Judiciary	\$0	\$0	\$0	\$0	0.0%
Legislative	\$0	\$0	\$0	\$0	0.0%
Capital Outlay Cash	\$36,647,108	\$45,930,124	\$19,550,627	(\$26,379,497)	(57.4%)
Other Approp. Bills' Total	\$42,724,010	\$54,268,616	\$27,889,119	(\$26,379,497)	(48.6%)
Parish Sev, Roy, Hwy Fd #2	\$0	\$0	\$0	\$0	0.0%
Rev. Sharing & IEB	\$0	\$0	\$0	\$0	0.0%
State G.O. Debt Service	\$0	\$0	\$0	\$0	0.0%
Non-Approp. Required	\$0	\$0	\$0	\$0	0.0%
 Grand Total	 \$6,349,825,487	 \$10,404,591,899	 \$14,053,504,354	 \$3,648,912,455	 35.1%

(1) Budgeted as of June 30, 2006.

(2) Appropriated in Act 17 of 2006 Regular Session. Does not include carry-forward BA-7s.

ONE-TIME FUNDING FOR FY 07

<u>DEPARTMENT</u>	<u>TOTAL</u>
Executive	\$0
Veterans' Affairs	\$0
State	\$0
Justice	\$0
Lt. Governor	\$0
Treasury	\$0
Public Service Commission	\$0
Agriculture & Forestry	\$0
Insurance	\$0
Economic Development	\$2,100,000
Culture, Recreation and Tourism	\$0
Transportation & Development	\$0
Corrections	\$0
Public Safety	\$0
Youth Services	\$3,145,750
Health & Hospitals	\$736,100,403
Social Services	\$0
Natural Resources	\$0
Revenue	\$0
Environmental Quality	\$62,645,115
Labor	\$0
Wildlife & Fisheries	\$0
Civil Service	\$0
Retirement Systems	\$0
Higher Education	\$0
Special Schools & Commissions	\$0
Elementary & Secondary Education	\$0
LSU Health Care Services Division	\$0
Other Requirements	\$0
General Appropriation Total	\$803,991,268
Ancillary	\$0
Judiciary	\$0
Legislature	\$0
Capital Outlay Cash	\$0
Other Approp. Bills' Total	\$0
Parish Sev, Roy, Hwy Fd #2	\$0
Rev. Sharing & Interim Emergency	\$0
State G.O. Debt Service	\$0
Non-Approp. Required	\$0
Grand Total	\$803,991,268

NUMBER OF POSITIONS BY DEPARTMENT

DEPARTMENT	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	Approp. 2006-07	Change 2005-06 to 2006-07
Executive	1,306	1,350	1,495	1,580	1,718	1,889	2,065	2,361	1,951	2,046	2,064	2,114	50
Veterans Affairs (e)	0	0	0	0	0	0	0	0	410	556	554	642	88
State	273	270	270	273	277	291	291	283	229	285	290	328	38
Justice	387	396	356	426	439	442	452	456	431	516	509	524	15
Lt. Governor	6	7	7	7	8	9	9	9	9	13	13	14	1
Treasury	46	46	48	50	50	54	55	55	56	60	60	60	0
Public Service Comm.	107	107	113	113	116	116	119	134	122	122	122	122	0
Agriculture	799	819	825	839	839	788	824	831	822	831	805	798	(7)
Insurance	229	257	269	275	296	272	272	273	273	277	277	280	3
Economic Development	369	369	374	363	365	345	92	100	101	100	99	100	1
Culture, Rec., Tourism	515	556	588	651	659	636	658	694	693	734	768	773	5
Transp. and Development	5,606	5,596	5,558	5,491	5,606	5,354	5,342	5,280	5,271	5,154	5,137	4,998	(139)
Corrections Services	6,702	7,128	7,391	7,473	8,017	8,234	8,130	8,039	6,423	6,352	6,113	6,172	59
Public Safety	2,668	2,838	2,966	2,959	3,028	2,808	2,802	2,872	2,940	2,854	2,837	2,844	7
Youth Services (f)	0	0	0	0	0	0	0	0	1,492	1,362	1,310	1,277	(33)
Health & Hosp./LHCA	23,816	23,351	13,114 (c)	13,335 (c)	13,573	12,574	12,715	12,780	12,857	12,274	12,078	12,064	(14)
Social Services	6,542	6,448	6,647	6,537	6,523	5,845	5,788	5,515	5,323	5,269	5,193	5,169	(24)
Natural Resources	416	398	448	488	490	442	474	491	496	508	494	495	1
Revenue	982	988	1,059	1,020	1,053	1,015	1,020	977	942	929	928	934	6
Environmental Quality	987	985	1,009	1,063	1,060	1,063	1,054	1,002	1,018	1,021	1,044	986	(58)
Labor	1,387	1,294	1,259	1,262	1,263	1,240	1,168	1,206	1,208	1,208	1,196	1,107	(89)
Wildlife and Fisheries	806	813	839	823	832	809	797	792	786	797	798	795	(3)
Civil Service	130	172	174	179	182	183	180	181	176	175	174	167	(7)
Retirement Systems (a)	218	223	230	249	260	259	268	290	306	307	307	307	0
Higher Education (c)	26,653	25,969	35,929 (c)	37,132 (c)	39,058 (d)	40,049	40,308	41,110	30,606	32,259	33,113	31,310	(1,803)
Dept. of Education	977	957	969	945	1,052	1,061	1,005	1,037	1,022	900	831	818	(13)
Special Schools & Comm.	870	873	871	894	923	1,030	1,021	1,045	1,045	1,073	1,051	979	(72)
Approp. Bill Total	82,797	82,210	82,808	84,427	87,687	86,808	86,909	87,813	77,008	77,982	78,165	76,177	(1,988)
Ancillary Bill	1,002	987	901	968	1,027	961	950	958	837	966	968	958	(10)
Total with Ancillary	83,799	83,197	83,709	85,395	88,714	87,769	87,859	88,771	77,845	78,948	79,133	77,135	(1,998)

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

(b) 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.

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

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

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

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

**Capital Outlay Appropriation
Act 27 of 2006**

Means of Finance Category	Appropriation Less Vetoed Items
Cash Section	
State General Fund (Direct)	\$29,417,000
Interagency Transfers	\$46,000,000
Self-Generated Revenues	\$129,558,408
Statutory Dedications	
LA State Parks Improvement & Repair Fund	\$5,400,000
LA Duck Stamp Fund	\$500,000
Rockefeller Wildlife Refuge Trust & Game Preserve Fund	\$1,250,000
Wildlife Habitat Natuaral Heritage Trust Fund	\$1,000,000
Transportation Trust Fund - Regular	\$184,287,693
Transportation Trust Fund - TIMED	\$72,830,252
Transportation Trust Fund - Federal	\$601,000,000
Total Statutory Dedications	\$866,267,945
Federal Funds	\$19,550,627
Reappropriated Cash	\$1,934,375
Reappropriated Interest Earnings	\$158,615
Revenue Bonds	\$979,364,453
TOTAL CASH SECTION	\$2,072,251,423
General Obligation Bond Section	
Priority 1	\$811,035,000
Priority 2	\$373,528,000
Priority 3	\$369,955,000
Priority 4	\$140,405,000
Priority 5	\$1,005,570,000
TOTAL GENERAL OBLIGATION BONDS	\$2,700,493,000
Bonds NRP/RBP	\$6,040,231
Act 27 of 2006	\$4,778,784,654

**Capital Outlay Bill
Three Year Comparison**

Cash Section	Act 25 of 2004 FY 04-05	Act 26 of 2005 FY 05-06	Act 27 of 2006 FY 06-07	Difference FY 2007 to 2006
General Fund	\$17,475,250	\$12,992,500	\$29,417,000	\$16,424,500
Reappropriated Cash	\$6,161,207	\$1,434,158	\$1,934,375	\$500,217
Interagency Transfer	\$21,705,000	\$13,100,000	\$46,000,000	\$32,900,000
Self-Generated Revenues	\$110,433,345	\$120,204,249	\$129,558,408	\$9,354,159
Federal (Includes TTF-Federal)	\$573,647,108	\$612,217,624	\$620,550,627	\$8,333,003
Transportation Trust Fund (TTF-Regular)	\$163,866,000	\$163,512,465	\$184,287,693	\$20,775,228
Tran. Infra. Model for Econ. Dev. (TIMED)	\$61,900,000	\$66,157,674	\$72,830,252	\$6,672,578
Other Statutory Dedication	\$8,540,000	\$11,240,000	\$8,150,000	(\$3,090,000)
Revenue Bonds	\$948,950,000	\$1,065,195,890	\$979,364,453	(\$85,831,437)
Reappropriations of Interest Earnings	\$623,796	\$294,900	\$158,615	(\$136,285)
Total Cash Section	\$1,913,301,706	\$2,066,349,460	\$2,072,251,423	\$5,901,963
General Obligation (G. O.) Bond Section				
Priority I	\$878,380,000	\$634,205,000	\$811,035,000	\$176,830,000
Priority II	\$145,866,700	\$255,917,000	\$373,528,000	\$117,611,000
Priority III	\$244,380,550	\$375,149,736	\$369,955,000	(\$5,194,736)
Priority IV	\$229,791,000	\$289,422,000	\$140,405,000	(\$149,017,000)
Priority V	\$899,371,600	\$902,390,000	\$1,005,570,000	\$103,180,000
Total G. O. Bond Section	\$2,397,789,850	\$2,457,083,736	\$2,700,493,000	\$243,409,264
Bonds NRP/RBP *	\$4,531,732	\$3,615,088	\$6,040,231	\$2,425,143
Total Capital Outlay Bill Less Vetoes	\$4,315,623,288	\$4,527,048,284	\$4,778,784,654	\$251,736,370

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.

*Bonds NRP is the allocation of previously sold bonds

*Bonds RBP is the appropriation of funding made available from prepayments of reimbursement bond contracts.

Louisiana Legislative Fiscal Office

Section II

FISCAL ACTIONS

2005 FIRST EXTRAORDINARY SESSION

2006 FIRST EXTRAORDINARY SESSION

2006 REGULAR SESSION

Fiscal Year 2006/2007

**Actions Affecting Major State Tax, License and Fee Estimates
and Estimates of Net Available State General Fund Revenue
Prepared by the Legislative Fiscal Office**

2005 First Extraordinary Session

Instrument	Description	2005-06	2006-07	2007-08	2008-09	2009-10
SESSION ACTIONS - REVENUE						
Corporate Income and Franchise Tax						
Act 27 1st Ex. Session HB 41	Provides a 100% permanent exclusion from the corporate franchise tax for any debt incurred in excess of the borrowed capital on the books of eligible firms immediately prior to landfall of Hurricane Katrina. Eligible firms are those with 50% or more of thier in-state property and assets situated in or used in the Federal Emergency Management Agency Individual Assistance Areas of hurricanes Katrina or Rita, or firms that have 50% or more of their in-state revenue derived from those areas. This exclusion is provided by allowing elgible corporations to compute their borrowed capital tax base on the basis of their tax year closing immediately prior to August 28, 2005. Effective upon governor's signature.	(\$12,900,000)	(\$10,800,000)	(\$8,700,000)	(\$6,600,000)	(\$4,500,000)
Personal Income Tax						
Act 23 1st Ex. Session HB 24	Prevents Louisiana taxpayer state income taxes from increasing as a result of federal tax relief they may recieve. Prevents this from occurring by providing that the federal income tax deduction is not to be reduced by the amount of any federal income tax credits determined to be disaster relief credits granted for the Hurricane Katrina or Hurricane Rita presidential disaster areas, as well as the amount by which a person's federal income tax due was decreased as a result of claiming a federal deduction for casualty losses as a result of hurricanes Katrina or Rita in a presidential disaster area. Effective for all taxable periods beginning after December 31, 2004.	Not Anticipated In The Revenue Estimate	Not Anticipated In The Revenue Estimate	Not Anticipated In The Revenue Estimate	Not Anticipated In The Revenue Estimate	Not Anticipated In The Revenue Estimate

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

2005 First Extraordinary Session

Instrument	Description	2005-06	2006-07	2007-08	2008-09	2009-10
Sales Tax - General						
Act 48 1st Ex. Session HB 40	Reduces the state sales tax on sales of natural gas for energy and electric power to all nonresidential buyers from the current rate of 3.8% to a new rate of 3.3%. This rate reduction is effective for the period January 1, 2006 through June 30, 2009. Current law provides for a 1% tax on these sales after that date. Provides additional tax reduction for paper and wood products manufacturing facilities. Eliminates the entire 3.8% state sales tax on electric power purchases, and caps the value of natural gas purchases for energy subject to the tax at \$6.20 per MMBtu. These provisions are effective from July 1, 2006 through December 31, 2008. Effective January 1, 2006.	(\$21,000,000)	(\$39,500,000)	(\$37,000,000)	(\$31,400,000)	
Act 9 1st Ex. Session HB 42	Provides for a state sales tax holiday December 16th through the 18th, 2005 for the first \$2,500 of the purchase price of tangible personal property. Vehicles subject to license and title are not included in the holiday, but purchases by certain businesses are included. Businesses located in the Hurricane Katrina and Rita FEMA Individual Assistance Areas and who had property damaged due to the storms can make exempt purchases after first obtaining a sales tax holiday exemption certificate from the Department of Revenue. Effective upon governor's signature.	(\$10,200,000)				
Act 47 1st Ex. Session HB 39	Provides an 18-month 100% exclusion from state sales and use tax to manufacturing machinery and equipment damaged or destroyed by Hurricanes Katrina or Rita. Proposed law defines "manufacturer" consistent with current law relative to the existing phase out of state sales tax on machinery and equipment, and specifically refers to equipment lost or damaged by wind, water, fire, or criminal act as a result of conditions created by the hurricanes. Provisions of proposed law become null and void after June 30, 2007. Effective upon governor's signature.	(\$2,000,000)	(\$4,000,000)			
Total Adjustments To Major State Tax, License And Fee Estimates		(\$46,100,000)	(\$54,300,000)	(\$45,700,000)	(\$38,000,000)	(\$4,500,000)

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

2005 First Extraordinary Session

Instrument	Description	2005-06	2006-07	2007-08	2008-09	2009-10
SESSION ACTIONS - DEDICATIONS						
Tourism Promotion District						
Acts 48, 47, 9 1st Ex. Session HBs 40, 39, 42	Bills affecting state sales tax collections can also affect the tax collections of the Tourism Promotion District. The bills reducing the state taxation of natural gas and electric power for nonresidential purchasers, providing a reduction in the sales tax on certain machinery and equipment, and providing for a state sales tax holiday all reduce the collections of the district.	(\$257,500)	(\$342,000)	(\$292,000)	(\$248,000)	
Adjustments To Dedications of Major State Tax, License, and Fee Estimates		(\$257,500)	(\$342,000)	(\$292,000)	(\$248,000)	\$0
TOTAL ADJUSTMENTS TO OFFICIAL NET AVAILABLE STATE GENERAL FUND-DIRECT REVENUE FORECAST		(\$45,842,500)	(\$53,958,000)	(\$45,408,000)	(\$37,752,000)	(\$4,500,000)
OTHER ITEMS OF INTEREST						
Budget Stabilization Fund						
SCR 12 1st Ex. Session	Authorizes the Revenue Estimating Conference to incorporate one-third of the certified balance of the Budget Stabilization Fund as of the prior fiscal year end (FY05) into the official forecast for Fiscal Year 2005 - 2006, and to authorize the appropriation of such monies for purposes of mitigating the deficit.	\$153,887,168				
Act 67 1st Ex. Session HB 156	Appropriates \$189,339,000 of the FY05 surplus to the Budget Stabilization Fund {25% of the surplus already flows to the Fund and this is the 75% balance}, and appropriates \$7,267,446 of prior year truck license fees collected through the International Registration Plan to the Budget Stabilization Fund. These monies, combined with the 1/3 transfer from the Fund authorized in SCR 12 and the excess mineral revenue currently anticipated in the October 28, 2005 official revenue forecast, will make the Fund exceed its FY06 maximum balance by some \$189 million. This overage will be available to the state general fund to support expenditures in FY06.	Potentially makes available \$189 million to the state general fund in FY06. The actual amount of this overage and specific point of availability within the fiscal year will depend on oil & natural gas prices and production volumes within the fiscal year.				

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

2005 First Extraordinary Session

Instrument	Description	2005-06	2006-07	2007-08	2008-09	2009-10
Act 34 1st Ex. Session HB 140	<p>Currently, the State Constitution, Article VII, Section 10.3(C)(4), establishes the maximum balance of the Budget Stabilization Fund at 4% of total state revenue receipts for the previous fiscal year. This has been interpreted as the same base of funds as is used to calculate the annual allocation to the Inerim Emergency Board., and is a base of \$17.047 billion as of the end of FY05, resulting in a maximum Fund balance of \$681.9 million for FY 06.</p> <p>This bill restates the calculation provision in statute but defines total state revenue receipts, for purposes of the Budget Stabilization Fund, to not include any monies received by the state from the Federal Emergency Management Administration or other federal disaster relief sources. This will preclude the maximum balance of the Fund from increasing as a result of large infusions of federal disaster relief (\$40 million per \$1 billion of federal disaster aid). Effective upon governor's signature.</p>	Excludes federal disaster relief funds from the annual calculation of the maximum balance of the Budget Stabilization Fund. Will not reduce the current maximum balance but will preclude the maximum from the inclusion of federal disaster relief in its calculation.				
DHH Provider Taxes						
Act 32 1st Ex. Session HB 131	<p>Delays implementation of Act 182 of the 2005 Regular Session until July 1, 2007. That act authorized 1.5% tax on certain acute care hospital revenue and was expected to generate \$86 million - \$90 million per year. These revenues had not yet been included in the official revenue forecast because implementation of the tax was contingent upon federal regulatory approval. This bill will delay implementation of that tax and make FY08 the earliest state fiscal year that any such revenues could be included in the official revenue forecast. Effective upon governor's signature.</p>					
Unemployment Insurance Trust Fund						
Act 10 1st Ex. Session SB 10	<p>Retains the unemployment insurance taxable wage base and benefit schedule at the current 2005 levels for the one year period of 2006. Pursuant to action of the Revenue Estimating Conference on 10/28/05, the taxable wage base would have been increased by 21.4% and the benefit schedule decreased by 14.3% Effective January 1, 2006.</p>	Will allow the UI Trust Fund balance to decline below the level it would have otherwise. Tax revenue to the Trust Fund is not state tax revenue and is not included in the state's revenue estimates.				

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

2006 First Extraordinary Session

Instrument	Description	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
SESSION ACTIONS - REVENUE							
Personal Income Tax							
Act 25 1st Ex. Session HB 21	A) Current law, Act 23 of the 2005 1st Ex. Session, prevents Louisiana taxpayer state income taxes from increasing as a result of federal tax relief they may receive (credits or casualty losses) as a result of hurricanes Katrina or Rita, beginning with tax year 2005. This new Act applies those provisions back one year to tax periods beginning in 2004.	Not Anticipated In The Revenue Estimate	Not Anticipated In The Revenue Estimate	Not Anticipated In The Revenue Estimate	Not Anticipated In The Revenue Estimate	Not Anticipated In The Revenue Estimate	Not Anticipated In The Revenue Estimate
	B) Makes these "hold harmless" provisions applicable to any federal disaster relief tax credits and any casualty losses.		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
	C) Reactivates an expired exemption for certain military compensation through 2007, and retroactive back to tax year 2005.	(\$2,300,000)	(\$2,300,000)	(\$2,300,000)			
	D) Creates a new state deduction for certain expenses when federal tax credits are taken and the associated federal tax deductions are then disallowed. Effective for tax years starting with 2005.	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Severance Tax							
Act 26 1st Ex. Session HB 22	Provides a tax credit for a payment made in-lieu of severance tax when the monthly due dates for oil and natural gas severance taxes were shifted back one month by Act 446 of the 2005 Regular Session. The payment made sure the state did not lose tax revenue and that taxpayers did not pay less tax than they owed as a result of the due date shift. This bill gives that payment back, essentially providing a one month elimination of the severance tax. The credit is to be taken in 4 equal installments against the tax liabilities of December and June during FY07 and FY08. Effective upon governor's signature.		(\$16,400,000)	(\$16,400,000)			
Total Adjustments To Major State Tax, License And Fee Estimates		(\$2,550,000)	(\$19,025,000)	(\$19,025,000)	(\$325,000)	(\$325,000)	(\$325,000)
SESSION ACTIONS - DEDICATIONS							
Adjustments To Dedications of Major State Tax, License, and Fee Estimates		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ADJUSTMENTS TO OFFICIAL NET AVAILABLE STATE GENERAL FUND-DIRECT REVENUE FORECAST		(\$2,550,000)	(\$19,025,000)	(\$19,025,000)	(\$325,000)	(\$325,000)	(\$325,000)

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

2006 Regular Session

Instrument	Description	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
SESSION ACTIONS - REVENUE							
Sales Tax - General							
Act 76 Reg. Session HB 393	Extends the termination date of the Louisiana Tax Free Shopping Program by two years, from July 1, 2007 to July 1, 2009. The program administers sales tax refunds for purchases by foreign visitors to the state.			(\$750,000)	(\$1,000,000)		
Act 240 Reg. Session HB 1322	Act 240 extends state participation in expanded or extended tax increment financing projects that had been approved prior to Act 1118 of 1995. This applies to a project in Ruston (Lincoln Parish) where the district is being enlarged. Act 1118 repealed state participation in those types of projects (Act 147 of the 2002 1st. Ex. Sess. again allowed state participation.) Act 435 does the same thing as Act 240, but limits the projects in Ouachita Parish to a five-year extension and no expansion of the scope of the projects. These are dedications of state sales tax growth that will not show up in current net collections of the state.	DECREASE Possibly Substantial	DECREASE Possibly Substantial	DECREASE Possibly Substantial	DECREASE Possibly Substantial	DECREASE Possibly Substantial	DECREASE Possibly Substantial
Act 435 Reg. Session HB 1328							
Act 551 Reg. Session SB 654							
Act 551 Reg. Session SB 654	Authorizes the participation of state sales tax in an existing tax increment financing district that is also being expanded in Lake Charles. The district has not yet been developed. These are dedications of state sales tax growth that will not show up in current net collections of the state.		DECREASE Possibly Substantial	DECREASE Possibly Substantial	DECREASE Possibly Substantial	DECREASE Possibly Substantial	DECREASE Possibly Substantial
Act 850 Reg. Session HB 1281	Authorizes a new state sales tax increment financing district in Jefferson Parish encompassing the Tournament Players Club Golf Course and other surrounding retail corridors. State sales tax growth in the district is dedicated to the operation, maintenance, upkeep, and capital improvement's associated with the golf course, and to a state guarantee of minimum numbers of rounds of golf. These are dedications of state sales tax growth that will not show up in current net collections of the state.	DECREASE Possibly Substantial	DECREASE Possibly Substantial	DECREASE Possibly Substantial	DECREASE Possibly Substantial	DECREASE Possibly Substantial	DECREASE Possibly Substantial
Unclaimed Property							
Act 573 Reg. Session SB 140	Reduces the time period for which stocks and related items are held before being presumed abandoned and turned over to the state from five years to three years.	\$13,200,000					

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

2006 Regular Session

Instrument	Description	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Bond Reimbursements							
Act 706 Reg. Session HB 657	Forgives the debt owed to the state by the Sabine River Authority for general obligation bonds issued on behalf of the authority. Effective for amounts to be paid after July 1, 2006. The total amount owed as of March 23, 2006 was approximately \$7.8 million. Act 453 of the 2005 Regular Session already provided this forgiveness for amounts to be paid after July 1 2008. The total amount owed at that time was approximately \$8.6 million.		(\$323,327)	(\$323,327)			
Various Revenue Sources							
Act 180 Reg. Session HB 449	Effectively lowers the interest rate on final and nonappealable tax obligations by making the interest applicable to those obligations be the same as the rate applied to obligations that are not final. The rate on those obligations is being phased down to no more than three percentage points above the legal or judicial interest rate by 2009. Effective January 1, 2007. Based on receivables less than five years old as of 12/31/04, these revenue losses are distributed among various revenue sources as follows: 36% general sales tax, 30% personal income tax, 14% corporate income & franchise tax, and 20% other taxes.		(\$708,000)	(\$1,700,000)	(\$2,300,000)	(\$2,500,000)	(\$2,500,000)
Total Adjustments To Major State Tax, License And Fee Estimates		\$0	\$12,168,673	(\$2,773,327)	(\$3,300,000)	(\$2,500,000)	(\$2,500,000)
SESSION ACTIONS - DEDICATIONS							
Tobacco Regulation Enforcement Fund							
Act 752 Reg. Session HB 269	Dedicates the avails of 1/4 of 1/20 of 1¢ per cigarette of the state tax to enhanced enforcement activities of the Office of Alcohol and Tobacco Control. Effective July 1, 2006.		\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Parish Severance Tax Allocation							
Act 864 Reg. Session HB 714	Increases the maximum allocation to each parish where production occurs of severance taxes on oil, natural gas, and timber from \$750,000 per year to \$850,000 effective July 1, 2007. Beginning in FY08 this maximum is increased by the growth in the consumer price index during the previous calendar year. A constitutional amendment to be voted on at the November 7, 2006 election.			\$3,000,000	\$3,400,000	\$3,800,000	\$4,200,000

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

2006 Regular Session

Instrument	Description	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
State Highway Improvement Fund							
Act 708 Reg. Session HB 728	Dedicates registration and license taxes and fees on large trucks and trailers over a four-year period, 25% per year. These funds are to be used for road projects in the state highway system that are not eligible for federal highway funding assistance. Effective July 1, 2006.			\$10,300,000	\$21,200,000	\$32,500,000	\$44,300,000
Parl-Mutuel Live Racing Facility Gaming Control Fund							
Act 707 Reg. Session HB 708	Adds the Louisiana Racing Commission to the list of entities authorized to receive appropriations from this fund (slot machine gaming proceeds). No specific amount or formula dedication is provided, but the Commission indicated that, at this time, its budgetary needs starting in FY08 might be			\$700,000	\$700,000	\$700,000	\$700,000
Act 591 Reg. Session SB 353	Increases the dedication from slot machine gaming proceeds collected from the Orleans Parish facility (Fairgrounds racetrack) for the New Orleans City Park Fund by \$700,000 per year (from 30% of proceeds up to \$1.3 million to a new maximum of \$2 million).		\$700,000 Earliest Possible Dedication Effect	\$700,000	\$700,000	\$700,000	\$700,000
	Also increases the dedication from slot machine gaming proceeds collected from the Orleans Parish facility (Fairgrounds racetrack) for the Greater New Orleans Sport Foundation by \$650,000 per year (from 20% of proceeds up to \$350,000 to a new maximum of \$1 million).		\$650,000 Earliest Possible Dedication Effect	\$650,000	\$650,000	\$650,000	\$650,000
	No slot machine gaming is currently occurring at this facility but presumably will commence sometime in the future. This bill will be effective for FY07, and thus could result in these increased dedications occurring as early as sometime in FY07, depending upon the commencement of slot gaming operations at the facility.						
The bill also removes the phase-in schedule for the maximum number of slot machines allowed at the facility. This change is not meaningful to revenue collections (see the fiscal note on the bill).							
Adjustments To Dedications of Major State Tax, License, and Fee Estimates		\$0	\$2,250,000	\$16,250,000	\$27,550,000	\$39,250,000	\$51,450,000
TOTAL ADJUSTMENTS TO OFFICIAL NET AVAILABLE STATE GENERAL FUND-DIRECT REVENUE FORECAST		\$0	\$9,918,673	(\$19,023,327)	(\$30,850,000)	(\$41,750,000)	(\$53,950,000)

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
01 - 100	Executive	Executive Office	Additional funding to the Louisiana Indigent Defense Assistance Board. Adjustment also includes a reduction of projected revenue from the DNA Testing Post-Conviction Relief for Indigents Fund (\$7,500). Total state general fund appropriated to the LIDAB is \$20.5 million.	\$10,190,263	\$10,182,763	0
01 - 100	Executive	Executive Office	Funding for RIZ UP! LA. Appropriation for FY 06 was \$100,000.	\$50,000	\$50,000	0
01 - 100	Executive	Executive Office	Funding for the Martin Luther King, Jr. Neighborhood Development Association. Funding for FY 06 was \$200,000.	\$100,000	\$100,000	0
01 - 100	Executive	Executive Office	Funding for HAMPCO.	\$500,000	\$500,000	0
01 - 100	Executive	Executive Office	Funding for Newcorp, Inc.	\$200,000	\$200,000	0
01 - 100	Executive	Executive Office	Additional funding for NOCAP. Appropriated level for FY 06 was \$150,000.	\$50,000	\$50,000	0
01 - 100	Executive	Executive Office	Additional funding to the Community Awareness Revitalization and Enhancement Corporation. Funding for FY 06 was \$90,000.	\$110,000	\$110,000	0
01 - 107	Executive	Division of Administration	Funding for the consolidation of DOTD into the ISIS-HR payroll system. Funding to be transferred from DOTD. Source of funds is TTF-Regular.	\$0	\$2,000,000	0
01 - 107	Executive	Division of Administration	Funding adjustment due to an increase in utilities and natural gas expenditures for all state buildings that are under the control of the Office of State Buildings. This includes all buildings in the capitol complex; Mental Health building; Wooddale Towers; Brandywine building in Lafayette; Monroe, Alexandria, and Shreveport Office buildings; and the Supreme Court in New Orleans. According to the DOA, this increase is a result of a 54% increase in electricity costs and a 64% increase in the cost of natural gas in the months following Hurricane Katrina.	\$2,253,190	\$6,185,672	0
01 - 107	Executive	Division of Administration	Funding for professional services contracts to be funded with IAT (federal) from the Office of Emergency Preparedness to assist with hurricane recovery efforts in the Office of Facility Planning and Control (FP&C). These funds will be expended on contracts with architects and engineers which will be utilized in the additional workload created by the repair and rebuilding of state buildings following Hurricanes Katrina and Rita. It is anticipated that FP&C will utilize this mechanism for the next several years as the rebuilding process continues.	\$0	\$1,000,000	0
01 - 107	Executive	Division of Administration	Funding for software maintenance of the ISIS-HR payroll system. The DOA must annually update its software and provide maintenance for this system. Prior and future year expenditures include: FY 04 Enhancements, maintenance and upgrades - \$3.5 million FY 05 Enhancements and maintenance to existing software -\$2 million FY 06 Enhancements and maintenance to existing software -\$2 million FY 07 Enhancements, maintenance and upgrades - \$2.5 million FY 08 Enhancements and maintenance to existing software - \$1 million FY 09 Enhancements and maintenance to existing software - \$1 million	\$2,500,000	\$2,500,000	0
01 - 107	Executive	Division of Administration	Funding to begin the implementation of consolidating DOTD into the ISIS-AFS system (financial system for all of state government except for Higher Education and boards and commissions). Of this amount, \$6 million is provided from the 2004 Overcollections Fund. These funds are to be expended on planning to detail the scope of the project and how to proceed with implementation of a new central financial system for the state. The DOA estimates that the conversion to the Enterprise Resource Planning (ERP) will take a minimum of four years at a cost of \$70-\$80 million.	\$2,000,000	\$8,000,000	0
01 - 107	Executive	Division of Administration	Funding for moving expenses of both DSS and DHH into new buildings in FY 07. Total cost of the move is anticipated to be \$250,000 and is based on historical cost of related moves in the capital complex. Facility Resources, the DOA's moving consultants, estimates a per person cost of approximately \$125. Based on a move of 1,970 employees, the estimated cost is \$246,250. In addition, \$250,000 will be expended to convert DHH IP addresses in order to merge into the Louisiana Secure Internet. This same procedure will cost \$300,000 for DSS.	\$800,000	\$800,000	0

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01 - 107	Executive	Division of Administration	Increase in IAT budget authority due to an increase in billings for services provided by the DOA. This includes approximately \$535,000 for increased costs related to state agencies which are tenants in buildings which are not part of the Office Facilities Corporation. These buildings include the Shreveport and Alexandria state office buildings. Increased costs are paid by the tenants directly to the DOA. In addition, this adjustment includes approximately \$320,000 for increased costs of state agencies related to statewide email. Several state agencies have recently been included on statewide email. This adjustment will fund the increasing costs of the DOA in providing this service. The DOA charges each agency a flat rate per desktop and another rate if the agency exceeds the allotted space in the main server.	\$0	\$855,637	0
01 - 107	Executive	Division of Administration	State Building and Grounds operating expenses will increase as a result of the opening of both the DSS and DHH buildings in FY 07. These costs include utilities, janitorial services, energy efficiency systems, etc. The Office Facilities Corporation (OFC) receives these funds from the individual agencies and transfers these to the Office of State Buildings and Grounds (DOA) who receives the funds as SGR.	\$0	\$2,394,241	0
01 - 107	Executive	Division of Administration	Additional funding and personnel added to the Office of Buildings and Grounds associated with the DSS and DHH buildings opening in FY 07. Includes funding for acquisitions and operating expenses.	\$0	\$254,023	4
01 - 107	Executive	Division of Administration	Funding associated with the addition of five positions in the Office of Finance and Support to assist with the processing of invoices in the CDBG Program associated with the flow of federal funds into the state as a result of Hurricanes Katrina and Rita.	\$0	\$317,528	5
01 - 107	Executive	Division of Administration	Funding and personnel associated with the creation of the Disaster Recovery Unit in the CDBG Program. The estimated costs are as follows: <div style="margin-left: 40px;"> Personnel \$2,426,756 Travel \$68,000 Operating Exp \$236,985 Prof Services \$3,500,000 Acquisitions \$85,600 IAT \$45,244 </div>	\$0	\$6,362,585	27
01 - 107	Executive	Division of Administration	Funding to Total Community Action, Inc. Appropriated amount for FY 06 was \$25,000.	\$25,000	\$25,000	0
01 - 107	Executive	Division of Administration	Funding to the Community Outreach Opportunity Program, Inc.	\$42,000	\$42,000	0
01 - 107	Executive	Division of Administration	Funding to the Community Empowerment and Redevelopment Program.	\$300,000	\$300,000	0
01 - 107	Executive	Division of Administration	Funding to the Community Coordinating Council, Inc.	\$100,000	\$100,000	0
01 - 107	Executive	Division of Administration	Funding for the Evangeline Community Action, Inc. for acquisitions.	\$32,000	\$32,000	0
01 - 107	Executive	Division of Administration	Funding for CDBG disaster recovery approved by HUD for the Road Home Program, technical assistance, planning, state and local government infrastructure match, and funding for economic recovery for Bridge Loan program	\$0	\$4,763,720,000	0
01 - 107	Executive	Division of Administration	Funding to the DOA from the State Emergency Response Fund for one evacuation and shelter three day event.	\$0	\$25,198,655	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for thirty-six (36) additional positions associated with additional workload related to post-Katrina related activities as well as becoming a state agency after being a program within the Military Department.	\$2,150,075	\$2,150,075	36
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for Deloitte & Touche' Auditing contract match requirement. This contract will provide for an additional level of accounting, monitoring, and oversight of FEMA reimbursement requests.	\$3,200,000	\$3,200,000	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for the Hazard Mitigation Management Costs match requirements. This represents the state's 25% match requirement on federal dollars. Funding is for personnel and travel-related expenses to administer the program. Total federal funding is \$9 million.	\$3,000,000	\$3,000,000	0

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01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for state match requirements for the Legislative Auditor for services provided for disaster recovery audits. This is the state's 10% state match portion of total contract. Contract provides for monitoring the application and payment process to ensure compliance with FEMA and state regulations. Total contract is \$5 million with \$4.5 million being provided by the federal government.	\$500,000	\$500,000	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for an additional twenty positions and associated expenses related to Act 442 of the 2006 Regular Session which provides for a deputy director, an assistant deputy director, nine regional coordinators, and nine assistant regional coordinators associated with the Governor's Office of Homeland Security and Emergency Preparedness.	\$1,246,495	\$1,339,120	20
01 - 112	Executive	Department of Military Affairs	Additional federal funding in the Education Program for the Youth Challenge Program. These funds have become available to the Military Department and will allow the Military Department to fund approximately 134 cadets (who were previously funded entirely with SGF) with a combination of SGF (40%) and federal funds (60%). The Military Department notes that the SGF which becomes available due to the additional federal funds will be utilized in both the Youth and Job Challenge Program.	\$0	\$1,876,000	0
01 - 112	Executive	Department of Military Affairs	Funding for Recovery One For Our Youth.	\$100,000	\$100,000	0
01 - 114	Executive	Office of Women's Policy	Funding to provide additional resources for services to women and children of domestic violence in this state. The source of funding is federal TANF funds from DSS. Details on the expenditure of these funds for FY 07 are currently being worked out between DSS and OWP.	\$0	\$1,500,000	0
01 - 129	Executive	LA. Commission on Law Enforcement	Funding for the New Orleans Police Foundation, Inc.	\$40,000	\$40,000	0
01 - 129	Executive	LA. Commission on Law Enforcement	Funding to the Task Force on Violent Crime for crime prevention activities for Algiers, Gretna, and the West Bank of Jefferson Parish.	\$300,000	\$300,000	0
01 - 133	Executive	Office of Elderly Affairs	Adjustment to provide funding to fully fund the formula at 100% for the Senior Centers statewide. Current funding levels provide 74% of the statutory formula of \$5.18 per person over age 60 (above a population of 3,000) plus \$25,000 but no less than \$25,000. Funds are distributed to local Councils on Aging which distribute the funds to the local area senior centers.	\$1,446,121	\$1,446,121	0
01 - 255	Executive	Office of Financial Institutions	Funding from fees and self-generated revenues to develop a national mortgage licensing system that would enable mortgage brokers and lenders to renew online.	\$0	\$155,000	0
Major Enhancements for Executive				\$31,235,144	\$4,846,886,420	92
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Additional accounting position in the Department of Veterans Affairs to handle additional workload related to the two new War Veterans (Northwest and Southeast) Homes and cemetery located in Bossier. The estimated salary for this position is \$35,000.	\$48,516	\$48,516	1
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Addition of an undersecretary position authorized by Act 1088 (2003). The estimated salary for this position is \$94,000.	\$121,000	\$121,000	1
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Initial funding for the State Veterans Cemetery in Caddo Parish. This location should provide sufficient grave sites for twenty years. Will serve a twelve parish area. Construction of this project should be completed in February 2007. Construction of this facility was funded entirely with federal funds. The state will be responsible for ongoing annual expenses and maintenance. Annual expenditures are anticipated to be approximately \$375,000. Note: A total of \$800,000 seed advance was funded through capital outlay for architectural design and planning and will be reimbursed by the federal government upon completion of facility.	\$203,168	\$203,168	9
03 - 132	Veterans' Affairs	Northeast Louisiana War Veterans' Home	Funding for the Northeast Louisiana War Veterans Home for chapel expansion.	\$60,000	\$60,000	0
03 - 135	Veterans' Affairs	Northwest Louisiana War Veterans' Home	Initial funding to open the Northwest Louisiana War Veterans Home in Bossier City. Construction of this \$20 million facility should be complete by the end of September 2006, with operations scheduled to begin in December 2006. Construction costs were funded 65% by feds and 35% state funded through capital outlay. Facility will have a total of 156 beds or 39 beds per wing. The facility will open one wing (39 beds) in FY 07.	\$1,645,820	\$2,218,788	57

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03 - 136	Veterans' Affairs	Southeast Louisiana War Veterans' Home	Initial funding to open the Southeast Louisiana War Veterans Home in Reserve. Construction of this \$20 million facility should be complete by the end of September 2006, with operations scheduled to begin in December 2006. Construction costs were funded 65% by feds and 35% state funded through capital outlay. Facility will have a total of 156 beds or 39 beds per wing. The facility will open one wing (39 beds) in FY 07.	\$1,645,820	\$2,218,788	57
Major Enhancements for Veterans' Affairs				\$3,724,324	\$4,870,260	125
04a - 139	State	Office of Secretary of State	Funding for project to migrate the elections computer system in order to reduce delays in the voter registration process.	\$516,657	\$516,657	0
04a - 139	State	Office of Secretary of State	Funding for three statewide and four local elections. The funded statewide elections include the open primary to be held in September, the congressional general to be held in November and a congressional runoff in December. The funded local elections include proposition elections in January and July and municipal elections in March and May. \$10,393,649 was included in the Executive Budget, and a house committee amendment added \$986,266.	\$11,379,915	\$11,379,915	0
04a - 139	State	Office of Secretary of State	Merit increases for 228 workers in the registrar of voters offices.	\$872,359	\$872,359	0
04a - 139	State	Office of Secretary of State	Increased operational expenses for museums (grounds maintenance) and archives.	\$22,535	\$123,531	0
04a - 139	State	Office of Secretary of State	Additional funding for the following museums: \$65,000 La. Military Museum in Ruston \$9,058 Cotton Museum \$15,000 relocation of an oil monument from the Shreveport Fairgrounds to the LA State Oil and Gas Museum \$25,000 La. State Exhibit Museum in Shreveport \$100,000 La. State Oil and Gas Museum \$70,000 Mansfield Women's College Museum \$196,374 La. Political Museum \$50,000 Northeast La. Delta African American Heritage Museum \$25,000 Jean Lafitte Marine Fisheries \$50,000 McNeil Street Museum \$100,000 Southern Forest Heritage Museum \$75,000 Schepis Museum	\$780,432	\$780,432	0
04a - 139	State	Office of Secretary of State	Funding for network improvements project to redesign the computer network at the voter machine warehouses, clerk of court offices and registrars of voters.	\$828,840	\$828,840	0
Major Enhancements for State				\$14,400,738	\$14,501,734	0
04b - 141	Justice	Office of Attorney General	Increased funding from the Department of Justice's Legal Support Fund to provide for expert witnesses, consultants, contracted legal services, technology, specialized employee training and education, and public education initiatives. Act 420 of 2005 Regular Legislative Session provided for increased revenues from the Legal Support Fund.	\$0	\$518,200	0
04b - 141	Justice	Office of Attorney General	Funding for expenses associated with the hurricane recovery efforts; Administrative Program 3 positions; Civil Law Program \$677,765 and 6 positions; Gaming Program \$53,955 and 1 position. All positions are permanent.	\$500,000	\$731,720	10
04b - 141	Justice	Office of Attorney General	Additional funding from Department of Health and Hospitals, Office of Addictive Disorders for expansion of the Gaming Referral Treatment Program. Funding to increase the awareness of local district attorneys, through training and outreach seminars, on the uses of the gaming treatment program for nonviolent criminals with addictive disorders.	\$0	\$100,000	0
04b - 141	Justice	Office of Attorney General	Funding in the Civil Law Program from the Department of Natural Resources Wetland Conservation and Restoration Fund for legal assistance associated with the outer continental shelf leasing litigation.	\$0	\$625,000	0

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04b - 141	Justice	Office of Attorney General	Funding from the Louisiana Commission on Law Enforcement to assist criminal justice agencies in restoring criminal justice operations destroyed or disrupted by the hurricanes. Funds originate from the U. S. Department of Justice. Eligible expenses include communications systems, supplies for repair of facilities, overtime, vehicles, weapons, ammunition, safety equipment and uniforms.	\$0	\$250,000	0
04b - 141	Justice	Office of Attorney General	Funding for the Criminal Law and Medicaid Fraud Program for prosecution of cases which the attorney general is constitutionally mandated to undertake in cases of district attorney recusal and for nursing home death investigations as a result of the hurricanes.	\$225,000	\$225,000	0
04b - 141	Justice	Office of Attorney General	Enactment of Act 354 of 2006 Regular Legislative Session which provides that the attorney general shall maintain a statewide sexual predator apprehension team to coordinate with state and local investigative resources to apprehend habitual offenders and persons required to register who violate the law or conditions of parole or probation; target and monitor sex offenders required to register; offer specialized training and assistance to local law enforcement and prosecutors; identify, monitor, arrest and assist in the prosecution of sexual offenders who violate the conditions of their probation or parole, who fail to comply with the registration and notification requirements or who commit new sexual assault offenses; collect data to determine if the program is effective in reducing sexual assault offenses; and develop procedures for operating a multi-jurisdictional task force.	\$479,418	\$479,418	5
04b - 141	Justice	Office of Attorney General	Iberia Parish District Attorney's Office Mentor Program.	\$30,000	\$30,000	0
Major Enhancements for Justice				\$1,234,418	\$2,959,338	15
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Provides funding for additional operational costs and one position.	\$150,000	\$150,000	1
Major Enhancements for Lieutenant Governor				\$150,000	\$150,000	1
04d - 147	Treasury	Office of State Treasury	Funding to host the National Association of State Treasurers Conference in New Orleans.	\$75,000	\$75,000	0
Major Enhancements for Treasury				\$75,000	\$75,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	An adjustment to provide funding based on projected revenues in the Petroleum and Petroleum Products Fund due to the Revenue Estimating Conference increasing estimates for projected revenue to the Petroleum and Petroleum Products Fund. For FY 07, there is \$4.9 million in the Petroleum and Petroleum Products Fund.	\$0	\$595,797	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Funding for the Soil and Water Program. The additional funding will be used to work with landowners and other governmental entities in planning and implementing soil and water conservation measures.	\$0	\$1,535,760	0
Major Enhancements for Agriculture & Forestry				\$0	\$2,131,557	0

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04g - 165	Insurance	Commissioner of Insurance	Increase in fees and self generated revenues for Capital Park Security paid to the Department of Public Safety (DPS). DPS provides one security officer to monitor the building and grounds and other after hours grounds monitoring services. Total assessment for Capital Park Security allocated to the Department of Insurance in FY 07 is \$179,038. This adjustment fully funds Capital Park Security expenditures. Fees and self generated revenues appropriated for these costs are generated from various fees and fines assessed by the Department of Insurance.	\$0	\$57,806	0
04g - 165	Insurance	Commissioner of Insurance	Increase in funding for Office of Information Technology projects. This funding represents total IT acquisitions for FY 07, and approval of specific acquisitions are determined by the Office of Information Technology within the Division of Administration. Examples of equipment requested includes various software, servers, printers, scanners, monitors, and power supply equipment. Fees and self generated revenues appropriated for these costs are generated from various fees and fines assessed by the Department of Insurance.	\$0	\$292,540	0
04g - 165	Insurance	Commissioner of Insurance	Increase fees and self generated revenue for Fiscal and Management computer system upgrade. The DOI plans to re-engineer and migrate all existing management information systems from an UNIX/INFORMIX based operating system/data base engine to a WINDOWS/SQL based operating system. The Fiscal Management system is the final system to be migrated to the new software platform, and will bring this system into compliance with existing IT programming and data base standards. Additionally, the system upgrade is also a part of the DOI's electronic funds transfer initiative which will provide a methodology for consumers, producers, and companies to make payments to the department electronically via the internet. Fees and self generated revenues appropriated for these costs are generated from various fees and fines assessed by the Department of Insurance.	\$0	\$70,549	0
Major Enhancements for Insurance				\$0	\$420,895	0
05 - 252	Economic Development	Office of Business Development	Funding provided for improvements on the Port of Orleans property to locate CG Railway, Inc., a roll-on/roll-off facility including ship decks, port, and rail upgrades. FY 07 represents the first year of a 10 year commitment. This item is related to the Mississippi River Gulf Outlet (MRGO) issue. The depth of MRGO was decreased due to Hurricane Katrina. The Army Corp of Engineers has no plans to dredge MRGO to its pre-Katrina depth. As such, CG Railway will likely be forced to move this operation to another location out of state.	\$2,093,225	\$2,093,225	0
05 - 252	Economic Development	Office of Business Development	Funding for the Economic Development Matching Grant Program - Assists qualified regional and/or community economic development organizations in funding projects of regional benefits that promote or assist with the process of marketing cities, parishes, and/or regions of the State of Louisiana as a site or location for business and industrial development. Grants are awarded on the basis of criteria to be developed and promulgated by Louisiana Economic Development which may include jobs created/sustained, business influenced outside Louisiana, potential capital investment, and/or regionally based in scope. Local nonprofit community and economic development organizations that lost state funding from hurricane related budget cuts may apply to this matching grant program. This funding includes \$75,000 and one position to administer this program at DED.	\$5,700,000	\$5,700,000	1
05 - 252	Economic Development	Office of Business Development	Funding provided for advertising, promotion, and marketing related services for the Department's programs with emphasis on an economic approach targeted at identified economic development industry sectors and any other services deemed necessary. Additional SGF funding replaces lost one-time statutorily dedicated funds.	\$4,086,292	\$4,475,147	0
05 - 252	Economic Development	Office of Business Development	Funding provided for Louisiana Business Incubation Support. This is a new pilot program for technology based incubators. This program would require a qualifying incubator to match at least 20% of the amount requested. Incubators will be encouraged to secure the match from the community, private foundations, private corporations or federal agencies. Guidelines for participating in the program will include: Incubator will have demonstrated a consistent working relationship with a university, and a willingness to utilize the resources offered by a local Small Business Development Center.	\$300,000	\$300,000	0
05 - 252	Economic Development	Office of Business Development	Funding provided in accordance with the payment of debt service for Union Tank Car. This item was funded at \$1,015,466 SGF in FY 06.	\$507,734	\$507,734	0
05 - 252	Economic Development	Office of Business Development	Funding provided to the Gene Therapy Research Consortium located in New Orleans. The Consortium will use the additional funds to fill the following three staff persons: Quality Services Manager, Facility Engineer, and Facility Support Supervisor. This additional \$300,000 for FY 07 is added to the Consortium's base funding In FY 06 of \$600,000 SGF from DED and \$3.1 million Stat Ded from Regents.	\$300,000	\$300,000	0

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05 - 252	Economic Development	Office of Business Development	Funding provided for the Life Science Incubator (also called "Wet Lab") facilities in Baton Rouge and New Orleans. FY 06 budget for each lab after Executive Order KBB 2005-82 adjustments are the following: Baton Rouge (\$1,244,963) and New Orleans (\$431,990). Of these additional funds, \$1,039,579 will go to the Baton Rouge lab, with the remaining \$68,110 going to the New Orleans lab. The Baton Rouge lab will use the additional funds for development of its Clinical Manufacturing Facility. The New Orleans lab will use the additional funds to hire local consultants to assist researchers in developing business plans and obtain financing.	\$1,107,689	\$1,107,689	0
05 - 252	Economic Development	Office of Business Development	Provides additional funding to the Office of Business Development Program within the Department of Economic Development (DED) for the Coordinating Organization Responsibility Authorities (CORA) program. DED will use the additional funding for economic development programs in distressed rural areas of the state through the Federal Renewal Communities (RC) Initiative. The Federal Community Renewal Initiative is designed to assist distressed communities designated as Renewal Communities and Empowerment Zones to assist in the creation of opportunities for growth and revitalization. Additional funds will be used in the Orleans/Jefferson and North/North Central areas of the state. This funding supplements \$191,552 for this program currently. FY 07 funding level is \$250,000.	\$58,448	\$58,448	0
05 - 252	Economic Development	Office of Business Development	Funding for debt service payments for a bulk rice export facility in Lake Charles. Construction on the facility has not started yet. It is estimated that the plan will require borrowing \$21 million. This appropriation is anticipated to be the first year of a 15 to 20 year debt service commitment by the state. The facility is being constructed so rice farmers in southwest Louisiana will not incur significant additional shipment costs related to bulk loading of rice for export shipment. Source of funds is the 2004 Overcollections Fund (R. S. 39:100.21).	\$0	\$2,100,000	0
05 - 252	Economic Development	Office of Business Development	Funding for the Small and Emerging Business Development Program (SEBD). This funding augments \$300,000 in funding for this program in the current year provided by the Louisiana Economic Development Corporation (LEDC) in the current year. The SEBD program provides managerial, technical, and indirect financial assistance for eligible small. Specifically, SEBD provides the following services to small and emerging businesses: entrepreneurial training, business planning, marketing/advertising design, accounting services, cash flow management, technology consulting, web page design, and industry specific training.	\$300,000	\$300,000	0
05 - 252	Economic Development	Office of Business Development	Additional funding for the Business Development Program for the Small Business Development Centers (SBDCs). These 13 SBDCs state-wide aim to enhance the economic well being of the citizens of Louisiana by providing comprehensive, high-quality assistance to existing and potential small businesses. SBDC sites foster the formation and growth of small businesses through individual counseling services, educational training programs, and business information resources to expand and diversify the Louisiana economy. They also assist in coordinating and staffing ongoing Business Counseling Centers in the impacted areas post Katrina/Rita. This amounts supplements \$488,522 in SGF in the current year for these centers.	\$300,000	\$300,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding to the Coordinating and Development Corporation for economic development efforts.	\$350,000	\$350,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the Town of Many.	\$12,000	\$12,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding to the Business Development Program for the City of Central for start-up costs. This item was funded at \$100,000 in FY 06.	\$50,000	\$50,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the cooperative endeavor agreement for the Farmerville Civic Center.	\$50,000	\$50,000	0
05 - 252	Economic Development	Office of Business Development	Provides additional funding for the Consortium for Education Research and Technology of North Louisiana. This item was funded at \$97,300 in FY 06.	\$52,700	\$52,700	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the City of Donaldsonville for the Downtown Development District.	\$25,000	\$25,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the Lamar Dixon Expo Center.	\$65,000	\$65,000	0

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05 - 252	Economic Development	Office of Business Development	Provides funding for the Hopkins Street Economic Development District.	\$40,000	\$40,000	0
05 - 252	Economic Development	Office of Business Development	Provides additional funding for District 2 Community Enhancement Corporation.	\$145,000	\$145,000	0
05 - 252	Economic Development	Office of Business Development	Provides additional funding for the Maritime Institute for Emergency Monitoring and Response.	\$50,000	\$50,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the Northeast Louisiana Economic Development Alliance for marketing of Holly Ridge.	\$300,000	\$300,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding to Centerpoint for the Consumer Assistance Program.	\$25,000	\$25,000	0
Major Enhancements for Economic Development				\$15,918,088	\$18,406,943	1
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Provides funding for the Management and Finance Program for personal services and associated funding for two positions due to the passage of Act 395.	\$117,351	\$117,351	2
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Provides funding to New Orleans City Park for operations and maintenance.	\$1,200,000	\$1,200,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides pass-through funding for the New Orleans African American Museum (\$50,000), and the Vatican Mosaic Exhibit in New Orleans (\$500,000).	\$550,000	\$550,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Wedell-Williams Aviation Museum in Patterson.	\$150,000	\$150,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Louisiana Association of Museums.	\$50,000	\$50,000	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Funding for partial year operations of the new cabins and campsites currently under construction at Poverty Point Reservoir State Park and Chicot State Park based on a projected opening date of October 1, 2006 for each of these expansions. In addition to 9 months of funding for operations, this enhancement includes one-time start up costs for acquisitions and major repairs and 11 positions.	\$1,344,244	\$1,344,244	11
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides additional funding and positions for the operational costs of Hodges Gardens, subject to the state's successful acquisition of Hodges Gardens. \$750,000 in State General Funds was provided for in FY 07, bringing total funding to \$1.5 million and total number of positions to 26.	\$750,000	\$750,000	11
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides pass-through funding for parks in the City of Kenner.	\$200,000	\$200,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides pass-through funding for the Town of Oak Grove for downtown development and for matching funds for grants and donations.	\$39,500	\$39,500	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Red River Radio Network.	\$75,000	\$75,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Strand Theater.	\$75,000	\$75,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Louisiana Endowment for the Humanities. This enhancement brings the total amount of funds for this purpose to \$1,751,646 for FY 07. At the start of FY 06 funding was at approximately \$1.5 million, but was cut by \$250,000 with mid-year cuts.	\$220,000	\$220,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Arts Program for additional arts grants.	\$250,000	\$250,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides pass-through funding for the Jefferson Performing Arts Society.	\$300,000	\$300,000	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides pass-through funding for the following: Greater New Orleans Sports Foundation, of which \$750,000 will be used for an Arena Football Bowl.	\$1,400,000	\$1,400,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Increases in funding levels for pass-through funding for the following: Independence Bowl sponsorship, New Orleans Bowl sponsorship, Sugar Bowl sponsorship, and the FORE! Kids Foundation (Zurich Golf Classic). Executive Budget totals for these items were \$2,813,775.	\$221,891	\$221,891	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides pass-through funding for the following: Byerley House Visitors and Community Center in Lake Providence and the Bastrop-Morehouse Visitor's Center/Scott Building (\$50,000), Sabine River Authority for fishing tournaments and other recreational events (\$50,000), Youth Inner City Fishing Institute and Eco-Tourism Program (\$75,000), Village of Florien for recreational lighting (\$5,000), City of Natchitoches for recreational purposes (\$150,000), and Sabine Parish School Board for recreational lighting (\$10,000).	\$340,000	\$340,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the expenses of the Louisiana Leadership Institute Allstar Marching Band to perform at the Rose Bowl.	\$125,000	\$125,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Marquis De Lafayette.	\$100,000	\$100,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Audubon Institute for hurricane preparedness.	\$50,000	\$50,000	0
Major Enhancements for Culture, Recreation & Tourism				\$7,557,986	\$7,557,986	24
07 - 273	Transportation & Development	Administration	Office of Information Technology Projects including: 1) Replace Personal Computers for DOTD's engineering and design sections (\$75,000 to replace 5-7 year old machines); 2) Expand Data Warehouse -To provide enhanced decision support/forecasting capability \$300,000 prof. services and \$100,000 in operating services; 3) Open Systems Dell/EMC San Storage - storage for highway projects that require massive amounts of storage space (\$47,054); 4) Upgrade of Cisco Catalyst 5500s to 6500s - upgrades network infrastructure which will help four northern district state offices and make faster connections at the districts to the fiber network (year 1 of a three year installment purchase and includes maintenance support at cost of \$165,893); and 5) Optical Disk Replacement which is necessary as IBM is dropping support of current disk library (\$155,389).	\$0	\$843,336	0
07 - 273	Transportation & Development	Administration	Professional services funding for phased expansion of the DOTD Data Warehouse which is designed to provide a "user friendly" method for executives, decision-makers, and other employees to retrieve and perform analysis on data in different formats with no intervention from the IT section of DOTD. The first phase of the DOTD Enterprise Data Warehouse was completed in June 2005 at a cost of \$698,400 and included extensive data on projects, funding and budget. An additional \$750,000 is included in the FY 07 budget for professional services (\$650,000) and software licensing (\$100,000). The remaining \$450,000 beyond that shown in this adjustment is included in the \$843,336 adjustment for Office of Information Technology Projects in the Administration Program of DOTD for FY 07. An additional \$415,000 will be required in FY 08 for professional services and software maintenance to complete the implementation of the Data Warehouse.	\$0	\$350,000	0
07 - 273	Transportation & Development	Administration	Increases professional services to provide a third-party facilitator for change management programs and provides for DOTD's transition to the second phase of cash management implementation. Change management was undertaken by DOTD to institutionalize a culture of quality improvement at DOTD. According to DOTD, the program utilizes formal process improvement methodologies to examine processes for improved efficiency and delivery of projects, products, and services. The third party facilitator provides expertise in areas where there is little or no expertise in-house. Phase 1 critically examined 12 processes and developed approximately 100 improvement recommendations. This funding is budgeted for development of systems necessary to transition to a system of cash management.	\$0	\$470,000	0
07 - 273	Transportation & Development	Administration	Increases funding necessary for increased expenses related to microfilming services provided by the Secretary of State. This increase is due to the vendor that typically does the DOTD microfilming (located in New Orleans) going out of business. DOTD was unable to find a contractor through the bid process and the only microfilming vendor which submitted a bid was unable to secure the required bond. DOTD will contract with the Secretary of State to perform these services in the event that it cannot find another contractor through a bid process.	\$0	\$124,376	0

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07 - 273	Transportation & Development	Administration	Funding to hire twelve student workers to operate DOTD's call center. This will increase student funds from \$22,000 to \$160,240. These student workers will be paid \$12/hour for a total of twenty hours per week (for a total of 48 weeks). The DOTD call center was created following Hurricanes Katrina/Rita to give out pertinent information on road closures and other information to evacuees regarding numbers to call for services. The call center has evolved into helping the public with comments/suggestions/complaints regarding DOTD and receives approximately 800-1,000 calls per month. DOTD notes that the hourly rate paid to these student workers is at a higher level due to the need for more mature graduate students who could handle calls from distressed callers and who could handle ever changing information and disseminate to the public.	\$0	\$138,240	0
07 - 273	Transportation & Development	Administration	Adjustment to provide funding for payment to the Office of the Governor for the department's contribution to the staffing and operation of a federal affairs consultant assigned to Washington D.C. This position will coordinate legislative affairs between the Governor's Office and Louisiana's congressional delegation. The costs related to the office in Washington are partially funded by DOTD (\$15,000), DEQ (\$15,000), Revenue (\$10,000), and DED (\$15,000) for a total of \$55,000 from state agencies. The total cost of the Washington D. C. office is \$183,000 including salaries/benefits \$125,000, rent \$23,000, operating/travel/supplies \$8,000, and consulting contract \$27,000. A consulting contract is being utilized as the director of the Washington D.C. office is currently on maternity leave. Therefore, a consultant is currently maintaining these efforts until the director returns. The means of finance for these expenditures are SGF \$128,000, and IAT \$55,000.	\$0	\$15,000	0
07 - 273	Transportation & Development	Administration	Funding for the El Camino Real East-West Corridor.	\$100,000	\$100,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding to update the Louisiana Airport Manager Handbook and for preparation and printing of the State Aviation Directory and State Aeronautical Charts. Also provides for recurring flight training for the Chief Pilot to maintain currency for safety as per FAA regulations. The aviation handbook is given to airport managers and includes information pertaining to safety issues, FAA and state regulations, etc. Was last updated 7 years ago. Cost will be approximately \$20,000 for 150 copies (includes cost of consultant) which will be distributed to the 72 publicly owned airports in the state. The aviation directory will be provided to key people at all state airports. Will provide information pertaining to airport capabilities, contact information, local tourist attractions, etc. A total of 10,000 copies will be made at a cost of \$30,000. The aeronautical chart will be updated for pilots at a cost of \$50,000 (10,000 copies). Finally the chief pilot will receive flight training per FAA regulations at a cost of \$10,000.	\$0	\$110,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding to the Water Resources and Intermodal Program for a breach analysis of state owned dams.	\$250,000	\$250,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Increases funding and positions for DOTD hurricane flood responsibilities pursuant to Act 6 of the 2006 1ES. This Act created the Office of Hurricane Flood Protection within DOTD and establishes the Hurricane Flood Protection, Construction, and Development Priority Program within the Louisiana Coastal Zone.	\$0	\$1,790,596	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding provided by IAT from the Department of Natural Resources and Intermodal Program for a pilot program with the LSU Center for GeoInformatics to measure the centerline elevation of tidal levees in coastal parishes of Louisiana, in the event that the Constitutional Amendment proposed by Act 69 of the 2005 First Extraordinary Session of the Legislature is ratified by voters in the election to be held on September 30, 2006. Report of the pilot program shall be made to the Coastal Protection and Restoration Authority by April 1, 2007.	\$0	\$150,000	0
07 - 276	Transportation & Development	Office of Engineering	Provides funding for conversion of DOTD's Human Resource functions to the statewide ISIS-HR payroll system. These funds will be transferred to the DOA via an IAT to fund these costs in FY 07. DOTD is one of the only state agencies not on ISIS-HR.	\$0	\$2,000,000	0
07 - 276	Transportation & Development	Office of Engineering	Provides funds for the Materials Manager component of SiteManager. These funds will be used for software implementation, support, and on-site troubleshooting. This will enable DOTD to pro-actively manage the materials which it incorporates into its projects and use for quality control purposes to assure that these components meet the standards which is required for its projects. This is the second component of SiteManager to be implemented by DOTD. DOTD has already implemented the construction tracking component which enables it to track what is being done on projects on a daily basis and assists payments to contractors. The third component, which has not yet been implemented, is the civil rights piece which assists in compliance issues with federal regulations regarding civil rights.	\$0	\$823,500	0
07 - 276	Transportation & Development	Office of Engineering	Increases funding for professional services contract for pavement management. This two year contract will enable a contractor to take digital images of over 20,000 miles of state highways which provides a data base in which DOTD accesses information on the condition of state roads. Field collection takes approximately 8 months and the remainder of the contract period is used for analysis. This information is used by DOTD staff to do a 10 year forecast of needs and to address problems in a timely fashion and to avoid any serious problems through timely maintenance. The information is used to make recommendations to the district offices to help in setting priorities.	\$0	\$2,363,557	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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07 - 276	Transportation & Development	Office of Engineering	Provides additional funding for supplies to be used in the District Operations Program for road maintenance activities. This enhancement will increase the funding level for this activity to \$32.4 million in FY 07.	\$0	\$5,000,000	0
07 - 276	Transportation & Development	Office of Engineering	Increase in grant amount from the Federal Transportation Administration for operations and preventive maintenance for the CCCD ferry boat and facility maintenance costs. This increase will bring the total federal grant funding level to \$840,000 for FY 07.	\$0	\$340,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for Boagni Street improvements.	\$80,000	\$80,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for Pointe Coupee Parish Police Jury for planning for improvements to parish infrastructure to accommodate the new Mississippi River Bridge.	\$100,000	\$100,000	0
Major Enhancements for Transportation & Development				\$530,000	\$15,048,605	0
08A - 400	Corrections	Administration	Administration - Adult Services - Increase in professional services contract for medical bills from private hospitals. \$500,000 is the total budgeted amount for medical bills from private hospitals.	\$500,000	\$500,000	0
08A - 400	Corrections	Administration	Provides funding for the Sex Offender Assessment Panel and for GPS monitoring pursuant to Act No. 186 (HB 572) of the 2006 Regular Session of the Legislature. The legislation creates the Sex Offender Assessment Panel for the determination of which sex offenders are sexually violent predators requiring lifetime registration and community notification, as well as GPS monitoring by the Dept. of Public Safety and Corrections.	\$200,000	\$200,000	0
08A - 401	Corrections	C. Paul Phelps Correctional Center	Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance: Incarceration - \$269,440 Rehabilitation - \$30,000 Health Services - \$70,000	\$369,440	\$369,440	0
08A - 401	Corrections	C. Paul Phelps Correctional Center	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$250,000	\$250,000	0
08A - 402	Corrections	Louisiana State Penitentiary	Incarceration Program - Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance.	\$742,265	\$742,265	0
08A - 402	Corrections	Louisiana State Penitentiary	Incarceration - Additional funding for ferry contract due to water level fluctuations. The contractor utilizes two different boats. When the water levels are low, a crew boat is used, which costs more to the department. For FY 07, the department is projecting using the crew boat for 175 days, which results in an increase in the contract. This ferry transports LSP employees across the Mississippi River from St. Francisville to New Roads. The total professional services contract for ferry services for FY 07 is \$1,042,500.	\$299,584	\$299,584	0
08A - 402	Corrections	Louisiana State Penitentiary	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$2,519,703	\$2,519,703	0
08A - 402	Corrections	Louisiana State Penitentiary	Death row cell block expansion at LSP. The cellblock is expected to be completed by the end of FY 06. The new cellblock will not have inmate intake until FY 07. Funding is for operating expenses for the 116 bed cellblock. Administrative - \$75,600 Incarceration - \$2,413,671 and 58 positions Health Services - \$405,222 and 2 positions	\$2,894,493	\$2,894,493	60
08A - 405	Corrections	Avoyelles Correctional Center	Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance: Administrative - \$1,081 Incarceration - \$281,172 Rehabilitation - \$3,500 Health Services - \$14,553	\$300,306	\$300,306	0
08A - 405	Corrections	Avoyelles Correctional Center	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$236,000	\$236,000	0

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08A - 406	Corrections	LA. Correctional Institute for Women	Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance: Administrative - \$20,000 Incarceration - \$19,948 Rehabilitation - \$10,000 Health Services - \$62,000	\$111,948	\$111,948	0
08A - 406	Corrections	LA. Correctional Institute for Women	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$120,667	\$120,667	0
08A - 409	Corrections	Dixon Correctional Institute	Incarceration - Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance.	\$219,135	\$219,135	0
08A - 409	Corrections	Dixon Correctional Institute	Incarceration Program - Increase and annualization of funding in salaries and related benefits for work crews for the maintenance of the Iberville and Bienville state office buildings and the Dixon Correctional Institute embroidery plant.	\$0	\$326,113	5
08A - 409	Corrections	Dixon Correctional Institute	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$184,000	\$184,000	0
08A - 409	Corrections	Dixon Correctional Institute	Incarceration - Annualization of the 220-bed trustee dormitory (net increase of 70 beds).	\$425,561	\$425,561	0
08A - 412	Corrections	J. Levy Dabadie Correctional Center	Incarceration - Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance.	\$9,650	\$9,650	0
08A - 412	Corrections	J. Levy Dabadie Correctional Center	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$163,090	\$163,090	0
08A - 413	Corrections	Elayn Hunt Correctional Center	Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance: Incarceration - \$289,070 Rehabilitation - \$43,690 Health Services - \$280,142 Diagnostic - \$60,930	\$673,832	\$673,832	0
08A - 413	Corrections	Elayn Hunt Correctional Center	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$734,542	\$734,542	0
08A - 414	Corrections	David Wade Correctional Center	Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance: Administration - \$10,000 Incarceration - \$37,977 Forcht-Wade - \$12,258	\$60,235	\$60,235	0
08A - 414	Corrections	David Wade Correctional Center	Administrative - \$60,000 Utilities cost increase in natural gas and/or electrical service. Forcht-Wade - \$89,000 Utilities cost increase in natural gas and/or electrical service.	\$149,000	\$149,000	0
08A - 414	Corrections	David Wade Correctional Center	Forcht-Wade - 50-bed skilled nursing/geriatric health care unit, which is expected to come online in July 2006. Construction is expected to be completed prior to the end of FY 06.	\$2,426,170	\$2,426,170	53
08A - 415	Corrections	Adult Probation & Parole	Field Services - Funding for the Pilot Program for Global Positioning Satellite (GPS) Monitoring: GPS technology is one of the tools being used in a number of states to help Probation and Parole Officers in the supervision of sex offenders. At approximately \$10 per day * 365 days per year, it would cost \$3,650 to track a sex offender on GPS. For approximately \$365,000, 100 sex offenders could be tracked for a year.	\$365,000	\$365,000	0

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08A - 415	Corrections	Adult Probation & Parole	Field Services - Increase in Probation & Parole Officers due to the increase in caseload associated with the reduction in Local Housing of State Offenders. There is a plan to reduce the number of technical violators in local facilities and those offenders will then have to be supervised. The positions will handle specialized caseloads.	\$1,020,000	\$1,020,000	17
08A - 416	Corrections	Washington Correctional Institute	Incarceration - Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance.	\$170,000	\$170,000	0
08A - 416	Corrections	Washington Correctional Institute	Administrative - Utilities cost increase in natural gas and/or electrical service.	\$166,000	\$166,000	0
Major Enhancements for Corrections				\$15,310,621	\$15,636,734	135
08B - 418	Public Safety	Office of Management & Finance	Increase of 3 TO and funding for staff to support the Louisiana State Uniform Construction Code Council. The primary function of this board is to review and adopt the state uniform construction code, provide for training and education of code officials, and accept requests for amendments of the code. Act 12 of the 2005 1st Extraordinary Session provides for the creation of the Louisiana State Uniform Construction Code Council.	\$300,000	\$300,000	3
08B - 419	Public Safety	Office of State Police	Retirement adjustments. Increased State General Funds in the Office of State Police to fund retirement costs that will be \$35.9 million in FY 07. Louisiana State Police Retirement System state contributions increased by \$7.1 million in FY 06 for a total cost of \$31.3 million and by \$6.3 million in FY 05 for a total cost of \$28.8 million. These substantial increases are the result of a combination of factors including a \$15.6 million salary increase in FY 03 and recently increased member benefits.	\$4,470,796	\$4,678,938	0
08B - 419	Public Safety	Office of State Police	Provides funding to the Operational Support Program for information technology upgrades to the Automated Fingerprint Identification System and Computerized Criminal History.	\$0	\$9,121,674	0
08B - 419	Public Safety	Office of State Police	Increases Statutory Dedications out of the Riverboat Gaming Enforcement Fund to the Operational Support Program for the training of state police personnel at the Donald J. Thibodeaux Training Academy.	\$0	\$1,300,000	0
08B - 419	Public Safety	Office of State Police	Payable out of the State General Fund by Statutory Dedications out of the Riverboat Gaming Enforcement Fund for expenditures associated with conducting a cadet class.	\$0	\$1,671,997	0
08B - 422	Public Safety	Office of State Fire Marshal	FIRE PREVENTION - Increase TO and funding in the Plan Review Section due to the projected increased activity related to the rebuilding of Louisiana and the requirements outlined in Act 12 of the 2005 1st Extraordinary Session which provides for the creation of the Louisiana State Uniform Construction Code Council.	\$0	\$240,025	2
08B - 422	Public Safety	Office of State Fire Marshal	FIRE PREVENTION - Increase the TO in the Inspectors Activity by 3 due to the projected influx of construction projects in the aftermath of Hurricanes Katrina and Rita.	\$0	\$141,785	3
08B - 422	Public Safety	Office of State Fire Marshal	FIRE PREVENTION - Professional services contract with the International Code Council (ICC) in order for the Plan Review personnel to receive necessary training certifications as outlined in Act 12 of the 2005 1st Extraordinary Session which provides for the creation of the Louisiana State Uniform Construction Code Council.	\$0	\$50,000	0
08B - 422	Public Safety	Office of State Fire Marshal	FIRE PREVENTION - Video conferencing lines to allow the agency to communicate with design professionals, contractors, and other clients without having to travel across the state.	\$0	\$87,653	0
08B - 425	Public Safety	LA. Highway Safety Commission	ADMINISTRATIVE - Increase funding for hazard elimination projects to reflect anticipated expenditures. Funding is sent directly to Louisiana Highway Safety Commission instead of the Department of Transportation and Development due to the state's failure to pass an open container law that meets federal guidelines.	\$0	\$5,000,000	0
Major Enhancements for Public Safety				\$4,770,796	\$22,592,072	8

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08C - 403	Youth Services	Office of Youth Development	Contract Services Program - Increases funding for prevention and diversion services provided to juveniles upon release from secure-care facilities into their communities. The funding for diversion is to fund services to at-risk youth that have been released from the secure care facilities.	\$100,000	\$100,000	0
08C - 403	Youth Services	Office of Youth Development	Contract Services Program - Increases funding to provide a grant pool within the agency in the Contract Services Program. This money will be used to fund programs aimed at juvenile prevention and diversion. Awards ranging from \$7,000 to \$150,000 will be made based on applications from local non-profits, juvenile courts, and district attorneys.	\$3,000,000	\$3,000,000	0
08C - 403	Youth Services	Office of Youth Development	Contract Services Program - Annualization of BA-7 approved during February 2006 JLCB. The agency will use \$3.4 million for residential placement of juveniles and \$2 million will be transferred to local courts for prevention and diversion programs, which try to prevent a youth's removal from the home. Source of IAT from DSS is federal funds from Social Security Act Title IV-E Foster Care and Adoption Assistance Program.	\$0	\$5,490,000	0
Major Enhancements for Youth Services				\$3,100,000	\$8,590,000	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Provides Interagency transfer (IAT) funding from the Department of Social Services. The source of funds is the Social Services Block grant. These funds are one-time block grant funds, and will be used to enhance mental health services, substance abuse treatment and prevention services, and developmental disability services.		\$5,661,179	
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Provides Interagency transfer (IAT) funding from the Department of Social Services. The source of funds is the Social Services Block grant. These funds are one-time block grant funds, and will be used to enhance mental health services, substance abuse prevention and treatment services, and developmental disability services.		\$5,299,065	
09 - 302	Health & Hospitals	Capital Area Human Services District	Provides Interagency transfer (IAT) funding from the Department of Social Services. The source of funds is the Social Services Block grant. These funds are one-time block grant funds, and will be used to enhance mental health services, substance abuse treatment and prevention services, and developmental disability services.		\$7,667,225	
09 - 302	Health & Hospitals	Capital Area Human Services District	Provides additional funding for anticipated utilization increases in the Capital Area Human Services District.	\$1,300,000	\$1,300,000	
09 - 304	Health & Hospitals	Metropolitan Human Services District	Funding for additional mental health services in the Metropolitan Human Services District area.	\$1,099,529	\$1,099,529	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Provides Interagency transfer (IAT) funding from the Department of Social Services. The source of funds is the Social Services Block grant. These funds are one-time block grant funds, and will be used to enhance mental health services, substance abuse treatment and prevention services, and developmental disability services.		\$4,024,365	
09 - 305	Health & Hospitals	Medical Vendor Administration	Additional funding for e-prescribing, which is the electronic transmittal of physicians prescriptions to pharmacies. The electronic submittal of prescriptions to pharmacies is anticipated to reduce administrative cost of such entities thereby lowering administrative charges to the state and reducing errors.	\$250,000	\$500,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Additional funding and staff for the Family Planning Waiver, which is anticipated to increase access for family planning services for women who are not currently eligible for such services, but would be eligible for Medicaid coverage, based on their income, if they became pregnant (approximately 260,000 women over a five year period).	\$0	\$1,018,207	12
09 - 305	Health & Hospitals	Medical Vendor Administration	Additional funding and staff (3) to obtain, review, and determine the viability of institutional evacuation plans, with emphasis on the plans of nursing homes. Additionally, these 3 employees will create and maintain a database that will list the resources available for use by these institutions, and conduct emergency preparedness surveys.	\$215,368	\$430,736	3
09 - 305	Health & Hospitals	Medical Vendor Administration	Adjustment to provide SGF to match federal funds already budgeted for the Family Planning Waiver (FPW). In the Executive Budget for FY 07, \$1,018,027 in federal funding was added to provide funding for the FPW without the state match required to collect such funds. This adjustment provides the state match.	\$682,193	\$682,193	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 305	Health & Hospitals	Medical Vendor Administration	Provides additional funding and 20 positions to comply with Medicaid eligibility citizenship and identity documentation required by the federal Deficit Reduction Act (DRA) of 2005. The DRA mandates that all individuals applying for Medicaid coverage will have to provide a passport and birth certificate prior to determined eligible for services. This mandate will require eligibility workers to spend additional time to perform this mandated activity.	\$791,897	\$1,583,795	20
09 - 305	Health & Hospitals	Medical Vendor Administration	Provides additional funding for disease management initiatives in the Medicaid Program.	\$100,000	\$400,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding and staff for the Nursing Home Review Unit due to the increased interest in elderly services and nursing home admissions for Louisiana citizens.	\$340,190	\$825,797	12
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for e-prescribing, which is the electronic transmittal of physicians prescriptions to pharmacies. The electronic submittal of prescriptions to pharmacies is anticipated to reduce administrative cost of such entities thereby lowering administrative charges to the state and reducing errors.	\$151,400	\$500,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for an increase in CommunityCARE performance based rates. This adjustment will allow Medicaid to increase fees paid to primary care physicians participating in CommunityCARE by \$1.00 per member per month (approximately 800,000 Medicaid recipients participate in CommunityCARE at any given time).	\$435,541	\$1,438,380	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for an increase in inpatient concurrent care based rates. This will allow Medicaid to accept claims for multiple physician services provided on the same day to an individual recipient (not currently permitted under the state plan).	\$2,884,411	\$9,525,797	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for an increase in payments for behavioral health services provided in school based health clinics.	\$885,354	\$2,923,891	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for the Family Planning Waiver (FPW), which is anticipated to increase access for family planning services for women who are not currently eligible for such services, but would be eligible for Medicaid coverage, based on their income, if they became pregnant (approximately 260,000 women over a five year period). The total funding available for the FPW is \$28.2 million, with \$14.4 being in the private program and \$13.8 in the public program.	\$1,720,798	\$20,042,293	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding provided for new federally qualified health centers (FQHCs) and new rural health centers (RHCs) that enrolled in the Medicaid Program in FY 06.	\$1,875,051	\$6,192,375	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding provided for rate increases to Adult Day Health Centers in FY 06.	\$24,712	\$81,612	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding provided for rate increases to Nursing Home providers in FY 06.	\$566,139	\$1,869,681	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding provided for rate increases to the EPSDT Dental Program in FY 06. The increased funding provided by this adjustment represents 8 months of funding as the rate increases were implemented in November 1, 2005. Total funding allocated to the EPSDT Dental Program in FY 06 was approximately \$55 M. Provides additional funding in the Payments to Private Providers Program for EPSDT dental services (\$13,210,040) and in the Payments to Private Providers Program to increase reimbursement rates for pediatric dental services (\$1,651,255).	\$4,636,136	\$15,310,887	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding provided for 100 new slots in the New Opportunity Waiver (NOW) that were filled in FY 06.	\$1,673,126	\$5,525,516	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increased federal funding for the LaChoice component of the Health Insurance and Flexibility (HIFA) waiver for 3,000 participants.	\$0	\$9,659,876	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increased funding to accommodate the 4.5% Medicare Part A premium increase (from \$375 to \$393), effective January 1, 2006 as well as the increase (from \$393 to \$420) that will occur on January 1, 2007. Part A Medicare provides coverage to approximately 7,800 dual eligible Medicaid recipients.	\$651,957	\$1,688,654	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increased funding to accommodate the Medicare Part B premium increase (from \$78.20 to \$88.50), effective January 1, 2006 as well as the increase (from \$88.50 to \$100.36) that will occur on January 1, 2007. Part B Medicare provides coverage to approximately 147,000 dual eligible Medicaid recipients.	\$3,588,861	\$13,115,735	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in the Payments to Private Providers Program to increase reimbursement rates for physicians, including rate increases for emergency room physicians. This rate increase is anticipated to bring all physician reimbursement rates to approximately 70% of the Medicare rate, and will provide a larger increase to emergency room physicians that are currently reimbursed at a lower rate than other physicians.	\$5,450,400	\$18,000,000	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding in the Payments to Private Providers Program for the annualization of nursing home rate increases implemented in FY 06. Effective January 1, 2006, DHH increased reimbursement rates for nursing home providers by \$2.99 per day. Act 642 of 2006 Session (HB 1208) added approximately \$9.1 million for payments that occur in FY 06. This adjustment represents the annualization of the \$2.99 per day increase in FY 07. When this increase is combined with the re-basing increase, nursing home rates should increase from approximately \$94 per day to \$105 per day.	\$5,857,007	\$21,733,509	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides additional funding in the Payments to Private Providers Program for increased payments to Medicaid transportation providers. The increase is anticipated to provide some assistance for emergency and non-emergency transportation service providers with rising fuel costs associated with the provision of transportation services to Medicaid recipients.	\$700,000	\$2,311,757	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides additional funding from the Medicaid Trust Fund for the Elderly in the Payments to Private Providers Program for re-basing nursing rates. Based on an evaluation of the most recently filed cost reports (12/31/05) by Stauffer and Myers, DHH will re-base nursing home rates and increase the daily rate by approximately \$7.00 per day to cover increases in operational costs (salaries, utilities, etc) incurred by nursing home facilities providing services to Medicaid recipients.	\$0	\$56,142,668	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional federal funding in the Payments to Public Providers Program to reimburse school-based providers for allowable Medicaid costs. The source of the federal funds is the Revenue Maximization Contract with Public Consulting Group (PCG). Through the efforts of PCG, school boards (54) will certify expenditures for school-based health services and collect the federal funds added by this adjustment (\$16.1 million was added in April 2006 by BA-7).	\$0	\$28,404,951	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in the Payments to Public Providers Program for the LSU Physicians Upper Payment Limit Program. The increase will allow Medicaid to reimburse LSU Medical School physicians, physician assistants, advanced practical registered nurses, and certified registered nurse anesthetists at the prevailing commercial rate for medical services provided. Requested additional info from DHH.	\$3,118,840	\$10,300,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for UCC payments to rural hospitals to address increased need for services by uninsured recipients as a result of Hurricanes Katrina and Rita. The total allocation FY 07 for UCC payments to rural hospitals is \$83.8 million as compared to \$68.5 for FY 06.	\$4,637,430	\$15,300,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional SGF, Stat. Ded. out of the Louisiana Medical Assistance Trust Fund, and federal funding to make UCC payments through the Community Hospital Pool. The source of the Stat. Ded. is from hospital certification of costs incurred to provide services to uninsured recipients. For FY 06, DHH estimates that approximately \$60 million will be certified by participating hospital; \$40 million will be paid out to them and \$20 million will be carried forward into FY 07 and be used as state match to collect federal funds for additional UCC payments participating in the Community Hospital Pool. Senate Finance Committee added funding (\$11,719,967 FED) to pay for uncompensated care costs (UCC) incurred through providing health care services to uninsured individuals prior to June 30, 2006 by private community hospitals.	\$15,451,101	\$131,719,967	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in the Payments to Private Providers Program for 100 additional Now Opportunity Waiver (NOW) slots. This adjustment will increase the number of slots available in the NOW Program to 4,742 and increase the allocation of funds for the program to approximately \$267 million for FY 07. DHH estimates that the average cost per slot is approximately \$55,000 to \$60,000 per year. Senate Finance Committee provided additional funding (\$3,000,000) in the Payments to Private Providers Program to add 100 slots to the New Opportunities Waiver (NOW). This brings the total number of slots available to 4,842.	\$2,545,791	\$8,407,500	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in the Payments to Private Providers Program for an increase in Medicaid reimbursement rates for private hospital inpatient and outpatient services. DHH projects total hospital Medicaid claims payments to be approximately \$822 million for FY 06 (\$627 million for inpatient and \$195 million for outpatient. This adjustment will allow DHH to increase the allocation for inpatient and outpatient hospital services to approximately \$860 million in FY 07.	\$11,506,400	\$38,000,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for Medicaid payments in the Public Providers Program for Pinecrest Developmental Center.	\$302,800	\$1,000,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for Medicaid payments in the Public Providers Program for the Office for Citizens with Developmental Disabilities (OCDD).	\$1,626,344	\$5,371,016	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding (UCC) to LSU HCSD for the operation of trauma services at University Hospital, beginning December 1, 2006.	\$4,782,123	\$15,777,376	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding in the Payments to Public Providers Program for additional Medicaid payments to the John Hainkel, Jr., Home and Rehabilitation Home.	\$178,130	\$588,275	0

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09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding in the Payments to Private Providers Program for state-funded non-emergency medical transportation services for dialysis and cancer patients in Orleans Parish that do not qualify for such services under the Medicaid Program.	\$100,000	\$100,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Adjustment to the Bioterrorism grant (\$649,991), CMS Systems Transformation grant (\$733,162), and the State Loan Repayment grant (minus \$269,000) to match anticipated award levels.	\$0	\$1,114,153	0
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding and 4 positions for an increase in workload in the Office of the Secretary due to the transfer of accounts payable functions from OCDD. The source of the SGR is the Louisiana Recovery Corps.	\$0	\$160,000	4
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding for the Avondale Health Care Clinic.	\$100,000	\$100,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding for the Rapides Primary Health Care Clinic. FY 06 appropriation was \$100,000.	\$225,000	\$225,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Identifies hurricane recovery funding separately within the Office of the Secretary budget; provides remainig IAT funding from a BA-7 approved in March 2006 that added \$6.5 million to FY 06 as a result the Social Services Block Grant that provided the approximately \$200 million for hurricane relief funding.	\$0	\$15,191,074	0
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding for Better Access to Community Health (BACH).	\$100,000	\$100,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for Acadiana Community Health Care Clinic.	\$20,000	\$20,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for Allen Parish Hospital for a generator.	\$40,000	\$40,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for New Orleans Inner City for HIV, AIDS, Cancer and Wellness project.	\$40,000	\$40,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for the Helping Hands Medicine Assistance Program.	\$100,000	\$100,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for the Family Practice Residency Program serving the Lake Charles community that is operated by the LSU Health Sciences Center-New Orleans and Tulane University Health Sciences Center.	\$200,000	\$200,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Senate floor amendment provides funding to North Caddo Medical Center for services rendered in conjunction with Willis Knighton Medical and Surgical Clinic.	\$25,000	\$25,000	9
09 - 319	Health & Hospitals	Villa Feliciana Medical Complex	This adjustment provides 27 positions and funding to establish a 40-Bed Step Down Residential Unit in the Patient Services Program. This new unit will consist of patients from East Louisiana State Hospital who can be transferred because they can function in a less restrictive environment.	\$1,400,000	\$1,400,000	27
09 - 326	Health & Hospitals	Office of Public Health	Increased funding for various activities in the Personal Health Services Program. This program, through its system of regional offices and parish health units, provides various health services and information to infants, children, adolescents, pregnant women, and newborns. The specific activities that received significant additional funding include Immunization, Family Planning, and the Tuberculosis activities. The Family Planning Waiver is pending approval of the Centers for Medicare and Medicaid Services (CMS). Family Planning (FY 06 E.O.B. - \$19.8 M, FY 07 Executive Budget - \$22.7 M) Tuberculosis (FY 06 E.O.B. - \$6.9 M, FY 07 Executive Budget - \$7.2 M) Immunization (FY 06 E.O.B. - \$9.21 M, FY 07 Executive Budget - \$9.25 M)	\$0	\$5,303,576	5
09 - 326	Health & Hospitals	Office of Public Health	Increase State General Fund for various activities in the Environmental Health Services Program. This program provides inspections and corrections of conditions that may cause disease through enforcement of the state sanitary code. Specific activities that received increases include safe drinking water, sewerage, retail food, and molluscan shellfish. Retail food inspections (FY 06 EOB - \$10.91 M, FY 07 Executive Budget - \$10.95 M) Safe Drinking Water (FY 06 EOB - \$8.1 M, FY 07 Executive Budget - \$9.1 M) Sewerage review/inspections (FY 06 EOB - \$7.6 M, FY 07 Executive Budget - \$8.4 M) Mulluscan shellfish (FY 06 EOB - \$1.2 M, FY 07 Executive Budget - \$1.4 M)	\$3,477,823	\$3,477,823	0

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09 - 326	Health & Hospitals	Office of Public Health	Provides funding and one (1) position in the Personal Health Services Program for school-based health centers. These funds will be utilized to fund six planning grants for new centers, the addition of one position to administer the planning grants, to provide technical assistance for centers operating in the Recovery School District in New Orleans, and to provide an 8% increase in the contract amounts effective in FY 06. Total funding in OPH for school-based health for FY 07 is \$9,169,588, of which the majority of funding is statutory dedication from the Louisiana Fund.	\$1,600,000	\$1,600,000	1
09 - 326	Health & Hospitals	Office of Public Health	Provides additional state general funds for a sickle cell contract with the Northwest Louisiana Sickle Cell Disease Foundation. Current contracts are with both Tulane and LSU HSC medical schools, and six different sickle cell foundations. This adjustment brings total sickle cell funding in the Office of Public Health to \$938,845 for FY 07. Services provided include specialized medical care through clinics, patient and family education, and consultation and support services.	\$50,000	\$50,000	
09 - 326	Health & Hospitals	Office of Public Health	Provides funding for the Northeast Louisiana Sickle Cell Disease Foundation.	\$25,000	\$25,000	
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides IAT funding from the Social Services Block Grant for mental health services related to hurricanes Katrina and Rita.	\$0	\$18,914,581	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides funding to the Community Health Program from the FEMA Immediate Services Program for the provision of crisis counseling services.	\$0	\$1,364,000	0
09 - 331	Health & Hospitals	Office of Mental Health - Area C	This adjustment provides IAT funding from the Social Services Block Grant for mental health services related to Hurricanes Katrina and Rita.	\$0	\$10,780,941	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment provides IAT funding from the Social Services Block Grant for mental health services related to Hurricanes Katrina and Rita.	\$0	\$7,254,330	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment provides funding in the Client Services Program for a 24-bed Adult Acute Unit and 50 positions at East Louisiana State Hospital to help replace some of the 96 acute psych beds that were lost at Medical Center of Louisiana at New Orleans (MCLNO).	\$2,376,225	\$2,376,225	50
09 - 333	Health & Hospitals	Office of Mental Health - Area A	This adjustment provides an increase in funding for New Orleans Adolescent Hospital due to the loss of acute psych beds at the Medical Cener of LA in New Orleans (MCLNO) resulting from Hurricane Katrina.	\$0	\$163,575	0
09 - 333	Health & Hospitals	Office of Mental Health - Area A	This adjustment provides IAT funding from the Social Services Block Grant for mental health services related to Hurricanes Katrina and Rita.	\$0	\$3,235,267	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides IAT funding from the Social Services Block Grant for services related to hurricanes Katrina and Rita.	\$0	\$4,232,038	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding for renovations to create an evacuation shelter and multipurpose center for disabled individuals and frail elderly persons at Pinecrest Developmental Center.	\$0	\$1,000,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding for Special Olympics Louisiana Inc. The funding was originally placed in the Office of Tourism.	\$114,000	\$114,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides interagency transfer (IAT) funding from the Department of Social Services. The source of funds is the Social Services Block Grant. These funds are one-time block grant funds, and will be used to enhance substance abuse treatment and prevention services.		\$5,577,179	
Major Enhancements for Health & Hospitals				\$90,022,077	\$555,707,569	143

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10 - 355	Social Services	Office of Family Support	This adjustment provides funding for the department's move to the Iberville building to fund administrative and technology costs associated with dial tone at Iberville and consolidated data centers.	\$242,313	\$484,626	0
10 - 355	Social Services	Office of Family Support	This adjustment is an increase in federal funds for a FY 04 Food Stamp High Performance Bonus awarded to the agency for "Best Program Access Index" in the Food Stamps Program. The bonus is allocated to states for high performance and is not tied to the Food Stamp Program. The funds will be used to pay for LaJet (employment and training services), SIEVS (federal income verification), Work Number (private income verification system), and Semi-Annual Report (printing and postage for client reporting).	\$0	\$2,864,775	0
10 - 355	Social Services	Office of Family Support	This adjustment increases the TANF budget and will be used for Afterschool (\$3,000,000), LA-4 Starting Points (\$3,000,000), Truancy (\$944,470), Earned Income Tax Credit (\$600,000), Individual Development Account (\$750,000), Alternatives to Abortion (\$500,000), Community Response(\$3,500,000), Child Protection/Family Services (\$15,675,000), Fatherhood (\$1,125,000), Domestic Violence (\$1,500,000), Homeless (\$1,000,000), and Southern University at New Orleans (\$1,000,000).	\$0	\$32,594,470	0
10 - 355	Social Services	Office of Family Support	This adjustment provides funding for the agency to implement a childcare quality rating system to enhance the quality of care to improve outcomes for children. The funding will be used to give bonus payments to providers based on ratings, to do provider assessments, and to provide training and technical assistance to providers to enable them to improve their ratings. The funding will also be used for research, data management, and quality assurance. The \$10.2 million in State General Funds will draw down approximately \$23.6 million in federal funds.	\$10,200,000	\$33,763,365	0
10 - 355	Social Services	Office of Family Support	This adjustment provides federal funds for "No Wrong Door" which is an integrated case management program designed to improve the ability to deliver social services to clients. This funding will be used for the pilot program in Orleans and Calcasieu parishes. The funding will be IAT to the Office of the Secretary.	\$218,772	\$397,767	0
10 - 355	Social Services	Office of Family Support	This adjustment provides additional state general funds for the Community Response TANF Initiative. FY 07 funding level is \$3.5 million, of which \$2 million is SGF.	\$500,000	\$500,000	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding for the newly developed Emergency Preparedness Unit in the Office of the Secretary. The funds will be used for salaries, which includes, one Program Manager 2 position (\$66,394), one Program Manager 1 position (\$57,990), three Administrative Program Specialists positions (\$106,050), three Administrative Assistant 4 positions (\$31,533); related benefits (\$65,492); travel (\$15,000); operating services (\$1,200); acquisitions (\$7,485); and a contract for a Continuity Plan (\$37,500). The Program Manager positions will be designated as T.O. The remaining positions will be paid from other compensation.	\$388,622	\$388,622	2
10 - 357	Social Services	Office of Secretary	Provides funding to the Urban Support Agency for community services (\$25,000); Orleans Metro Housing (\$100,000); Hope Group (\$50,000); Each One Save One (\$20,000); Boy Scouts of America Southeast LA Council (\$30,000); Neighbors United for a Better Baker for neighborhood enhancement (\$10,000); Total Community Action, Inc. (\$20,000); Methodist Home for Children (\$15,000); Society for the Advancement of African American Males in the 90's and Beyond (\$25,000); Boys & Girls Club of Haynesville (\$25,000); Boys & Girls Club of Ruston (\$25,000); Boys & Girls Club of Homer (\$25,000); Serenity Community Center (\$25,000); North St. Antoine Services Inc.(\$75,000); and United Christian Fellowship Church for a Youth Program (\$65,000).	\$535,000	\$535,000	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding to Being a Responsible Teen (BART).	\$175,000	\$175,000	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding to the Capitol High School Alumni Association for renovations and repairs to a facility for community activities.	\$250,000	\$250,000	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding from the State Emergency Response Fund for critical transportation needs shelters for emergency situations.	\$0	\$286,500	0
10 - 370	Social Services	Office of Community Services	This adjustment funds operating services and information technology costs at the Iberville building.	\$609,028	\$870,040	0
10 - 370	Social Services	Office of Community Services	This adjustment is an increase of funding in residential care for foster children.	\$3,275,000	\$5,590,016	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment provides funding for operating services and information technology costs for Data Dial Tone at the Iberville building.	\$110,756	\$221,512	0

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10 - 374	Social Services	LA. Rehabilitation Services	This adjustment provides funding for contractual services provided by the 22nd Judicial District Court drug court to establish a community rehabilitation program in the Vocational Rehabilitation Services Program.	\$0	\$93,623	0
Major Enhancements for Social Services				\$16,504,491	\$79,015,316	2
11 - 431	Natural Resources	Office of Secretary	Provides funding for an on-line inspection system for entry of inspection data by field staff. This system would provide access to current data, improve overall efficiency, and will be a future necessity in order to transform the inspection process to a paperless workflow for the field staff.	\$400,000	\$400,000	0
11 - 431	Natural Resources	Office of Secretary	Provides funding to the Atchafalaya Basin Program for hydrilla eradication in Lake Henderson. \$150,000 will be used to treat an area of 600-700 acres. An additional \$25,000 would cover the costs of monitoring the program, including plant surveys and water analysis.	\$175,000	\$175,000	0
11 - 431	Natural Resources	Office of Secretary	Receives IAT funding from the Office of Mineral Resources for expenses related to a service contract for a specialized mobile unit with computer work stations and offsite backup as part of emergency disaster preparations.	\$0	\$87,000	0
11 - 434	Natural Resources	Office of Mineral Resources	Provides funding for a Methods contract that would result in automation of internal processes in order to provide information more quickly and consistently to state geologists involved in making critical technical leasing recommendations to the State Mineral Board. The source of funding is the Mineral Resources Operation Fund.	\$0	\$367,000	0
11 - 434	Natural Resources	Office of Mineral Resources	Provides funding from Statutory Dedications from the Mineral Resources Operation Fund for expenses associated with defending the State in a class action lawsuit concerning titles and mineral royalties at Catahoula Lake.	\$0	\$250,000	0
11 - 435	Natural Resources	Office of Coastal Restoration	Provides funding from the Wetland Conservation and Restoration Fund for operational expenses for the Coastal Impact Assistance Program, including 4 permanent positions and for the Coastal Protection and Restoration Authority, including 5 temporary positions. The requested positions will administer Federal funding (\$540 million) over a period of seven years, to support coastal restoration and infrastructure projects. The above-referenced funds will become available after September 30, 2006. The \$8 million includes administrative support of the program and one months anticipated project expenditures.	\$0	\$8,319,166	4
11 - 435	Natural Resources	Office of Coastal Restoration	Provides funding from the Barrier Island Stabilization and Preservation Fund for purposes of the Louisiana Coastal Wetlands Conservation and Restoration Program in the event that the constitutional amendment (Act 584) is passed by the voters in a statewide election to be held on September 30, 2006.	\$0	\$18,000,000	0
Major Enhancements for Natural Resources				\$575,000	\$27,598,166	4
12 - 440	Revenue	Office of Revenue	Provides funding for 6 positions from the Tobacco Regulation Enforcement Fund based on the passage of Act 752 of the 2006 Regular Legislative Session. Act 752 establishes the Tobacco Regulation Enforcement Fund as a special fund in the state treasury to be used to support enforcement activities of the office of alcohol and tobacco control. The source of monies for the fund shall be a portion of the avails of the state tax on cigarettes.	\$0	\$595,000	6
Major Enhancements for Revenue				\$0	\$595,000	6

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14 - 474	Labor	Office of Workforce Development	Provides additional funding for the New Orleans Computer Technology Village. This item was funded at \$150,000 SGF in FY 06.	\$150,000	\$150,000	0
14 - 474	Labor	Office of Workforce Development	Adjustments to all Means of Financing based on data available. Includes adjustments in anticipated Federal Grants, Statutory Dedications, and Interagency Transfers.	\$0	\$54,892	0
14 - 474	Labor	Office of Workforce Development	Provides funding for game workforce initiative.	\$25,000	\$25,000	0
Major Enhancements for Labor				\$175,000	\$229,892	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides funding to the Fisheries Program for the Rapides Parish Police Jury for aquatic weed control on Bayou Roberts.	\$90,000	\$90,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides funding for aquatic weed eradication in Toledo Bend.	\$150,000	\$150,000	0
Major Enhancements for Wildlife & Fisheries				\$240,000	\$240,000	0
17 - 563	Civil Service	State Police Commission	Funding for operational expenses to administer entry level and promotional testing of state troopers.	\$100,000	\$100,000	0
Major Enhancements for Civil Service				\$100,000	\$100,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	LSUHSC - State General Fund and statutory dedications from the Higher Education Initiatives Fund. LSUHSCS - Shreveport will receive \$4 million in statutory dedications to purchase medical equipment. LSUHSCS - New Orleans will receive \$4 million in State General Fund for faculty recruitment.	\$4,000,000	\$8,000,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Total other adjustments - includes \$994,470 from TANF (Temporary Assistance for Needy Families) for the Truancy Assessment and Services Centers (TASC). Further directs \$205,081 to the LSU Ag Center and \$1,648,178 to LSUHSC-NO, \$640,957 to LSUHSC - Shreveport from the Tobacco Tax Health Care Fund. Also provides \$37,500 for the LSU Equine Health Studies Program Fund and \$7,000 to the LSU Fire and Emergency Training Institute from the 2% Insurance Fund.	\$0	\$3,533,186	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional SGF to the LSU system institutions for educational and general expenses.	\$10,400,953	\$10,400,953	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional funding to the LSU - Baton Rouge for Flagship Initiatives.	\$3,200,000	\$3,200,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional funding for debt service for the LSUHSC - New Orleans Charity Hospital Nursing building.	\$386,015	\$386,015	0
19A - 600	Higher Education	LSU - Board of Supervisors	Increases SGR to account for increases in self-paying customers and Medicare insurance \$5,367,484 for LSUHSC - Shreveport and \$1,581,859 from EA Conway. This amendment annualizes a BA-7 approved by the JLCB in the current year for FY 07.	\$0	\$13,606,822	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional IAT authority to LSUHSC - Shreveport for Uncompensated Care Costs and Medicaid claims. These are federal funds which are transferred from the Department of Health and Hospitals to LSUHSC - Shreveport.	\$0	\$17,532,798	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional IAT authority to LSUHSC - Shreveport for Medicaid claims. This amendment annualizes a BA-7 approved by the JLCB in FY 06 for FY 07.	\$0	\$680,593	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional SGF to LSUHSC - Shreveport to address increased nursing costs. This amendment annualizes a BA-7 approved by the JLCB in FY 06 for FY 07.	\$175,693	\$175,693	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for expansion of research at Pennington Biomedical Research Center.	\$1,000,000	\$1,000,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the School of Veterinary Medicine for arbovirus testing (\$300,000); operations of the diagnostic lab (\$500,000); and operating expense (\$1,000,000).	\$1,800,000	\$1,800,000	0

Legislative Fiscal Office

Fiscal Highlights 2006

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for operational costs, including payments for residents and faculty supervisors subject to the approval of the JLCB on the expenditure plan to be submitted by the Health Sciences Center.	\$15,000,000	\$15,000,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for the David Raines Federally Qualified Health Center for operational expenses.	\$250,000	\$250,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for the enhancement of cardiology services at the LSUHSC - Shreveport for operational expenses.	\$500,000	\$500,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for revenues collected and expenses incurred in various operations of the LSU Ag Center. These funds will primarily be used to cover increases in mandated costs that have not been funded in the past. The Ag Center has had to force attrition and use the resulting savings to cover these costs. This additional funding will help the Ag Center meet the mandated cost requirements while stopping some of the forced attrition. One of the Ag Center's main funding issues has been, that while it is a part of the university system, the center does not receive any tuition funding. Most of the additional monies allocated to higher education over the past three fiscal years have been through self-generated revenues by means of tuition increases.	\$0	\$300,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional funding for the LSU Fire and Emergency Training Institute.	\$0	\$730,313	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the LSU - Baton Rouge Forensic Anthropology Computer Enhancement Services (FACES) laboratory in cooperation with the Northeast LA Crime lab per Act 227 of the 2006 Regular Session. These funds will be used to hire additional personnel to maintain a forensic database and help identify missing or unknown persons who are victims of crime, disasters or other circumstances.	\$498,420	\$498,420	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for the operations of the Northwest Community Healthcare Center.	\$100,000	\$100,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the Allen Parish District Attorney Truancy Assessment Center.	\$75,000	\$150,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	State General Fund for faculty recruitment and retention efforts.	\$300,000	\$300,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	State General Fund for Tourism and Hospitality Initiative.	\$60,000	\$60,000	0
19A - 615	Higher Education	Southern Univ. Board of Supervisors	Provides additional funding to the SU system for educational and general expenses.	\$3,934,171	\$3,934,171	0
19A - 615	Higher Education	Southern Univ. Board of Supervisors	Provides funding for implementation of the Land Grant Agreement approved by the US District Court for the Eastern District on May 10, 2006.	\$1,650,000	\$1,650,000	0
19A - 615	Higher Education	Southern Univ. Board of Supervisors	Provides funding for the Aviation Program Workforce Expansion at SU - Shreveport.	\$130,000	\$130,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides additional funding to the University of LA system for educational and general expenses.	\$7,157,704	\$7,157,704	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Increases SGR for the ULS because of higher than anticipated interest earnings.	\$0	\$200,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Increases SD from the Calcasieu Parish Higher Education Improvement Fund to McNeese State University for planning, development or capital improvements.	\$0	\$583,498	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Increases SGR for ULA - Lafayette because of a student enrollment increase.	\$0	\$1,490,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Increases SD from the Calcasieu Parish Higher Education Improvement Fund to SOWELA for planning, development or capital improvements.	\$0	\$194,499	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Provides funding for Fletcher Technical Community College renovations to the Allied Health Facility.	\$150,000	\$150,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Funding for operational expenses.	\$25,109	\$25,109	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	State General Fund for a new physical activity center.	\$150,000	\$150,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Funding for health care work force development which will be used to provide job training for high-demand health care professions.	\$1,144,384	\$1,144,384	0
19A - 671	Higher Education	Board of Regents for Higher Education	Faculty pay raise. It is anticipated that this funding will provide an approximate 5% pay raise to faculty - excluding certain administrators. After the BOR allocates the funds to specific institutions, the individual institutions may allocate the monies as needed so some faculty may receive more or less than a 5% raise.	\$28,055,265	\$31,167,478	0
19A - 671	Higher Education	Board of Regents for Higher Education	Workforce development funding to provide training for industries which have unmet labor needs.	\$0	\$15,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Enrollment pool for hurricane affected institutions.	\$10,000,000	\$10,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Dual enrollment initiative. Funds will be allocated to high school students who are interested in earning college credits while still in high school.	\$2,000,000	\$2,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for adult education initiatives.	\$500,000	\$500,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	An increase in pool funding to aid in enrollment shifts which are occurring because of Hurricane Katrina.	\$2,000,000	\$2,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	An increase SGR to receive a grant from the LUMINA Foundation for Education. This grant will be used to address accountability, policy audits, and the higher education master plan.	\$0	\$350,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	A SGF increase to the BOR Community and Technical College Development Pool.	\$5,000,000	\$5,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Increases SD from the Higher Education Initiatives Fund to the BOR to address a backlog in the endowed chair program.	\$0	\$7,240,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Increases SD from the Higher Education Initiatives Fund to the BOR to address accounts receivable and non-reimbursable expenses associated with students impacted by the hurricanes.	\$0	\$5,500,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Additional SD to the BOR for enhanced super computing capability throughout the LONI (Louisiana Optical Network Initiative) network. The LONI is a high-speed data transfer network that will link Louisiana higher education institutions with each other and to out-of-state institutions.	\$0	\$8,970,979	0
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for the Jefferson West Learning Center in Marrero.	\$200,000	\$200,000	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
Major Enhancements for Higher Education				\$99,842,714	\$182,942,615	0
19B - 678	Elem. & Secondary Educ.	State Activities	QUALITY EDUCATORS: Increase fees and self-generated revenues authority from a Bell South grant for the Louisiana Virtual Schools. The funding was provided to aid the state in providing additional online courses and support to help students displaced by the hurricanes continue their coursework.	\$0	\$1,022,331	0
19B - 678	Elem. & Secondary Educ.	State Activities	SCHOOL AND COMMUNITY SUPPORT: Increase in IAT from the Department of Social Services for the After-school Program and an increase of 4 positions. The funds are federal TANF dollars and are used for the administration of the After-school Program. The total amount budgeted for FY 07 is \$560,000 in federal TANF funds (IAT).	\$0	\$150,000	4
19B - 678	Elem. & Secondary Educ.	State Activities	REGIONAL SERVICE CENTERS: Increases self-generated revenues for the Regional Service Centers from a fee for services pilot program. Fees would be charged for training materials and professional products associated with training or to contract with experts in the topics requested. This would allow the Department to broaden the services the Regional Service Centers provide.	\$0	\$150,000	0
19B - 678	Elem. & Secondary Educ.	State Activities	QUALITY EDUCATORS: Provides funding and 2 positions for the administration Teacher Advancement Program to aid in the reopening of schools in New Orleans. The Teacher Advancement Program is designed to attract, retain, motivate and develop educators across the state. The 2 positions are for master teachers that provide support and training to the schools and teachers in those schools. In FY 06 the Department was budgeted \$198,820 in Federal Funds and \$92,500 in Self-Generated Revenues budgeted for this program. The Department does not expect the Federal Fund grant to renew next year, which result in \$292,500 budgeted for FY 07.	\$200,000	\$200,000	2
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	DISADVANTAGED OR DISABLED STUDENT SUPPORT: Increase for Special Education Subgrantees and Refugee School Impact Grant. This amount represents 75% of the available award. The Special Education Subgrantees funds will be used to provide special education services. The Refugee School Impact Grant will be used to provide supplementary services to refugee students and their parents to transition into American Society, and help children meet the same state performance standards expected of all children. The total amount budgeted for FY 07 is \$194,407,683.	\$0	\$26,371,301	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	QUALITY EDUCATORS: Increase in the number of teachers eligible for the \$5,000 stipend for obtaining National Board Certification. The number of eligible teachers has increased by 249 to 828 eligible teachers. The total amount budgeted to provide the stipend to eligible teachers for FY 07 is \$4,140,000.	\$1,245,000	\$1,245,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: Increase for statewide Home Instruction of Parents of Preschool Youth Program (HIPPY) for 8 existing programs throughout the state. The program works to provide in-home early childhood education for 3, 4, and 5 year old students. The program also works with parents on how to become good teachers. Executive Order KBB 2005-82 reduced the program by \$48,050, and \$135,798 was transferred from the Pointe Coupee HIPPY Program. The total amount budgeted for the HIPPY Program in FY 07 is \$738,252.	\$94,957	\$94,957	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: Increases funding for the After School Tutorial Program. The funding is from the Department of Social Services and is federal TANF funds. The program provides funding to school, youth-serving agencies and churches to operate programs after school for at least 3 days a week for at least 10 months. The program is budgeted \$11,754,000 for FY 07.	\$0	\$2,850,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: Funding is provided for several community programs. The enhancements are in the following amounts: Project Pass & PAX 22 with the St. Landry School System (\$50,000); United Way for Success by Six (\$60,000); Upward Bound (\$100,000); A Step to My Success (\$100,000); Jefferson Parish Sports and Scholastic Foundation (\$200,000); New Home Full Gospel Cathedral (\$50,000); Community Association for the Welfare of School Children (\$105,000); Morgan City for playground for children with special needs (\$100,000); McKinley High School Alumni Association (\$45,000); Very Special Arts Program (\$50,000); North Baton Rouge Community Center (\$100,000); Youth Academy for Leadership Education (YALE) (\$25,000); Supplies at Olla High School in LaSalle Parish (\$25,000).	\$1,010,000	\$1,010,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: Funding is provided for a salary supplement of \$500 for non-certificated support personnel employed by the Office of Youth Development, the Special School District, the Louisiana School for the Virtually Impaired, the Louisiana School for the Deaf, the Louisiana Special Education Center, the Louisiana School for the Math, Science and Arts, and the New Orleans Center for the Creative Arts. The retirement contribution used to calculate this amount was an average of the Teacher's Retirement rate of 15.8% and the School Employee Retirement rate of 19.6%.	\$947,748	\$947,748	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: Provides an increase in Federal Funds from the USDOE from the Immediate Aid to Restart School Operations Program. The USDOE provided \$99 million in the current year from this program, but they are one-time funds. The funds are to be used by school administrators to assist with expenses related to the restart of operations, re-opening of schools, and re-enrolling of students.	\$0	\$345,604,439	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	DISADVANTAGED AND DISABLED STUDENT SUPPORT: Provides funding for an expansion of the LA4 Pre-K Program in hurricane-impacted school districts. The total funding for the program for FY 07 is approximately \$55.9 million (\$35.6 million SGF and \$20.3 million TANF).	\$0	\$1,500,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: SGF is budgeted for the \$1,500 pay raise and the associated retirement costs for certificated personnel. These funds shall be allocated to Louisiana School for the Visually Impaired, Louisiana School for the Deaf, Louisiana Special Education Center, Louisiana School for Math Science and Arts, New Orleans Center for the Creative Arts, the Special School District and the Office of Youth Development.	\$784,378	\$784,378	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL ACCOUNTABILITY AND IMPROVEMENT: SGF is budgeted for the \$1,500 pay raise for certificated personnel, the \$500 salary supplement for support personnel, and the associated retirement. These funds shall be allocated to the Type 2 Charter Schools.	\$504,959	\$504,959	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	QUALITY EDUCATORS: Provides funding for the Teacher Advancement Program (TAP) at Forest Hill Elementary School. TAP aims to facilitate and support the professional development of teachers, provides opportunities to learn the most effective teaching strategies and holds them accountable for their classroom performance. The TAP Program is budgeted \$95,000 in federal funds for FY 07.	\$80,000	\$80,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	CLASSROOM TECHNOLOGY: State General Funds were appropriated to the Academic Improvement Fund to provide funding for the Classroom Technology Program.	\$0	\$2,000,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided from the St. Landry Parish Excellence Fund to the St. Landry Parish School Board to provide for the planning and design of a multi-purpose facility for scholastic and extracurricular activities.	\$0	\$250,000	0
19B - 682	Elem. & Secondary Educ.	Recovery School District	RECOVERY SCHOOL DISTRICT: Provides funding for litigation fees regarding the Recovery School District.	\$300,000	\$300,000	0
19B - 682	Elem. & Secondary Educ.	Recovery School District	RECOVERY SCHOOL DISTRICT: Provides funding from the Academic Improvement Fund. The funds 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. The funds are provided for use in schools in the Recovery School District due to the absence of significant tax revenue that was previously available to the Orleans Parish School System prior to the hurricanes, and would be available to the Recovery School District schools.	\$0	\$10,000,000	0
19B - 682	Elem. & Secondary Educ.	Recovery School District	RECOVERY SCHOOL DISTRICT: Funding is provided from the State Emergency Response Fund to provide bridge funding to the Recovery School District for building repair costs to be repaid upon receipt of federal funds.	\$0	\$33,500,000	0
19B - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	MINIMUM FOUNDATION PROGRAM: SGF is budgeted to provide an estimated \$1,500 pay raise for certificated personnel plus the associated 15.8% retirement costs. These funds shall be allocated to the local school districts, the Recovery School District, and the LSU and SU Lab Schools.	\$94,180,017	\$94,180,017	0
19B - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	MINIMUM FOUNDATION PROGRAM: The total amount appropriated for the MFP in FY 06 was \$2,672,369,439. The Executive Order KBB 2005-82 adjustments and Act 67 of the 2005 Special Legislative Session reduced the MFP by \$63,293,694 to \$2,609,075,745. Adjustments were made by the Executive Budget for further reductions to a total budget of \$2,573,254,390. The total amount budgeted for FY 07 is \$2,727,225,160. <u>The total increase over FY 06 appropriated is \$54,855,721; however, there is \$94,180,017 and \$21,824,520 included for a \$1,500 certificated pay raise and a \$500 salary supplement for support personnel (respectively). The total amount budgeted in the MFP for FY 07 for operations is approximately \$61 million less than what was appropriated prior to the hurricanes.</u>	\$38,097,618	\$54,855,721	0
19B - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	MINIMUM FOUNDATION PROGRAM: Funding is provided for a salary supplement of \$500 for non-certificated support personnel employed by a local school system and for unclassified, non-certificated support personnel employed by local school systems, the Recovery School District, and the LSU and SU Lab Schools. The retirement contribution used to calculate this amount was an average of the Teacher's Retirement rate of 15.8% and the School Employee Retirement rate of 19.6%.	\$21,824,520	\$21,824,520	0
19B - 697	Elem. & Secondary Educ.	Non-public Education Assistance	REQUIRED SERVICES: Increase in Education Excellence Funds due to the estimates from the Revenue Estimating Conference on February 17, 2006 (\$132,334) and May 15, 2006 (\$199,484). The Education Excellence Fund is a special fund established within the Millennium Trust Fund. The treasurer credits to the Education Excellence Fund one-third of the Tobacco Settlement Funds and the investment earnings from the Settlement Agreement proceeds deposited into the Millennium Trust Fund each year. The total amount budgeted for FY 07 is \$2.75 million.	\$0	\$331,818	0
Major Enhancements for Elem. & Secondary Educ.				\$159,269,197	\$599,757,189	6

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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19D - 653	Special Schools & Comm.	LA. School for the Deaf (LSD)	Teacher Pay Raise - provides funding for pay parity for LSD instructional staff with the current and correct East Baton Rouge Parish Public School System pay scale.	\$328,759	\$328,759	0
19D - 661	Special Schools & Comm.	Office of Student Financial Assistance	Provides support for the Loan Operations Program in OSFA. These funds will help make the agency's federally guaranteed loan program more competitive with the private market. The agency is allowed by federal law to keep a certain portion of the monies it collects from defaulted student loans. As the amount of students loans guaranteed by the agency increases, the number of defaulted loans increase and the agency tends to generate more funds from collections. Recent changes in the federal law have made out-of-state loan guarantors more attractive by allowing them greater latitude in reducing fees charged to borrowers. The private institutions are able to subsidize these reduced fees by using profits from other areas of their operations. OSFA does not have that option. So this appropriation will help make OSFA more competitive by subsidizing the reduced fee.	\$4,500,000	\$4,500,000	0
19D - 662	Special Schools & Comm.	LA. Educational Television Authority	Provides funding for the Broadcasting Program for HTV-Channel 10 for the Write-On Program.	\$50,000	\$50,000	0
19D - 666	Special Schools & Comm.	State Board of Elementary & Secondary Education	LOUISIANA QUALITY EDUCATION SUPPORT FUND: An increase in the 8(g) funds available for the statewide allocation. The statewide grant program projects are administered by state agencies, usually the Department of Education. The funds are used to provide goods, services or flow-through dollars to schools or school systems. The total amount of 8(g) funding available for FY 07 is \$37,405,581.	\$0	\$3,739,670	0
Major Enhancements for Special Schools & Comm.				\$4,878,759	\$8,618,429	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Provides funding for ten (10) work release beds at the Citizens in Need of Care, Inc. (C.I.N.C., Inc.) Work Release Facility in Lake Charles.	\$50,000	\$50,000	0
20 - 452	Other Requirements	Local Housing of State Juvenile Offenders	Adjustment to reflect changes in the number of juvenile inmates housed. Funding provides for an estimated 160 state juvenile offenders (120 pending placement in secure facilities and 40 pending placement in non-secure facilities), which is an increase of approximately 20 juveniles. For FY 06 the state reimbursed juveniles detention centers \$95.13 for those pending secure placement, which is a 2.69% increase over the prior year of \$92.64.	\$1,515,136	\$1,515,136	0
20 - 901	Other Requirements	State Sales Tax Dedication	Increases appropriations from statutory dedications out of the Lincoln Parish Municipalities Fund (\$100,000); Lincoln Parish Visitor Enterprise Fund (\$100,000); Livingston Parish Tourism & Economic Development Fund (\$125,000); River Parishes Convention, Tourist & Visitors Community Fund (\$125,000); St. Landry Parish Historical Development Fund #1 (\$100,000); and St. Tammany Parish Fund (\$650,000).	\$0	\$1,200,000	0
20 - 903	Other Requirements	Parish Transportation Fund	Increases parish road distribution funding to \$40 million; \$34 million of which is to be distributed on a per capita statutory basis and \$6 million to be distributed to parishes on a per mileage basis as per R.S. 48:756 A.(3).	\$0	\$8,762,500	0
20 - 906	Other Requirements	District Attorneys / Assistant DA	Funding which is based upon the anticipated increase in expenditures for salaries and related benefits (retirement contributions).	\$229,358	\$229,358	0
20 - 906	Other Requirements	District Attorneys / Assistant DA	Provides funding for an increase in salaries for assistant district attorneys. Act 790 of the 2006 Regular Session provides a \$5,000 salary increase for assistant district attorneys beginning July 1, 2006 with an additional \$5,000 increase on July 1, 2007 and another \$5,000 increase on July 1, 2008. Current law provides funding for 551 authorized assistant district of attorneys. The total fiscal impact of Act 790 is \$2,891,373, but because the District Attorney's executive budget recommendation is based upon the previous retirement rate of 6% (3.5% retirement rate was adopted in February 2006), \$464,500 in General Fund savings is realized over recommended. Therefore, the General Fund amount needed to fund Act 790 is \$2,426,873.	\$2,426,873	\$2,426,873	0
20 - 924	Other Requirements	Video Draw Poker - Local Gov't Aid	Adjustment to reflect anticipated projection based on the Revenue Estimating Conference February 17, 2006 forecast.	\$0	\$6,850,000	0
20 - 929	Other Requirements	Patients Compensation Fund	Adjustment to reflect anticipated increase in the number of claims that will be settled in Fiscal Year 2007.	\$0	\$5,000,000	0
20 - 930	Other Requirements	DOA - Higher Education Debt Service	Additional funding to provide required payments for debt service, equipment leases and maintenance reserves on 4 community colleges in the LA Community & Technical College System.	\$507,692	\$507,692	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides funding for the Casino Support Services Contract between the State via the LA Gaming Control Board and the Parish of Orleans through its governing authority, the City of New Orleans. Support services include but not limited to fire, police, sanitation, health, transportation, and traffic services. Total amount allocated for FY 07 is \$3.6 M.	\$2,600,000	\$2,600,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides funding to Beauregard Parish for analysis of a bypass loop around Northeast DeRidder (\$65,000); South Beauregard Recreation District (\$25,000); repairs to Planner Miller Rd (\$45,000), Granger Rd (\$50,000), Fish Loop Rd (\$20,000), Bart Young Rd (\$20,000), Three Pines Church Rd (\$50,000), King Rd and Earl Barret Rd (\$15,000), Broadway St in Oreta (\$25,000), Longville Rd (\$40,000), repairs to the covered Arena (\$35,000); and road improvements to the Longville Pentecostal Church Rd (\$25,000).	\$415,000	\$415,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides funding for the following new local projects: Treme Community Education Program (\$250,000); MLK Training Program (\$210,000); Westbank YMCA (\$200,000); Westbank Redevelopment Corporation (\$250,000); Twelfth Ward Save Our Community (\$100,000); Wilbert Tross, Sr. Community Development & Counseling Center (\$150,000); Our Lady of Holy Cross College for books, acquisitions, and supplies (\$150,000); Loureauxville for a multi-purpose community center (\$160,000); Assumption Parish Police Jury for renovations and repairs (\$158,500); Capital Area Legal Services (\$180,000); city of Jeanerette to expand City Park (\$100,000); city of Jennings for drainage (\$150,000); LA Leadership Institute (\$150,000); South LA Economic Council for the Center for Economic Growth & Technology (\$200,000); town of Sarepta for handicapped accessible public restrooms (\$80,000); city of Bunkie (\$80,000); Florida Parishes Juvenile Justice Commission (\$75,000); town of Heflin for town hall renovations (\$56,750); Young Emerging Leaders of LA (\$55,000); town of Jonesville for computer system (\$50,000); town of Leonville for drainage (\$50,000); and town of Berwick (\$50,000).	\$2,893,250	\$2,893,250	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides additional funding for town of Albany (\$20,000); Avoyelles Parish (\$56,000); town of Baskin (\$10,000); town of Church Point (\$5,000); town of Erath (\$15,000); village of Grosse Tete (\$15,000); Iberia Parish (\$90,000); Livingston Parish (\$90,000); town of Mangum (\$10,000); Morgan City (\$5,000); N.O. Mastid Muhammad Clara School (\$20,000); town of Oak Grove (\$20,000); Pleasant Hill Crossroads Water System in Winn Parish (\$25,000); Pontilly Association (\$20,000); village of Rosedale (\$15,000); St. James Parish (\$50,000); St. Martin Parish Sheriff's Office (\$30,000); Urban Restoration Enhancement Corporation (\$200,000); Vermilion Parish(\$230,000); and Webster Parish (\$77,500).	\$1,003,500	\$1,003,500	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides funding for various new local projects for the following entities: Algiers Enterprise Community Council, Inc. (\$25,000); : city of Amite (\$25,000); Claiborne Parish Chamber of Commerce (\$15,000); town of Clinton (\$20,000); town of Clark (\$25,000); town of Jackson (\$20,000); town of White Castle (\$10,000); Community Against Drugs and Violence (\$10,000); city of DeRidder (\$30,000); town of Cotton Valley (\$15,000); Sicily Island (\$25,000); town of Harrisonburg (\$25,000); town of Cullen (\$20,000); Friends of the Algiers Courthouse for the Carriage House (\$25,000); Friends of the Jefferson Parish Public Schools (\$40,000); town of Grayson (\$30,000); city of Hammod (\$40,000); Heritage Youth, Inc. (\$25,000); town of Kentwood (\$20,000); Live Oak (\$10,000); city of Marksville (\$35,000); town of Maurice (\$10,000); MQVN (\$25,000); town of Olla (\$25,000); village of Pioneer (\$15,000); Plain Dealing for a children's recreational park (\$15,000); town of Springhill (\$25,000); Top Gun Boy Scouts of Quachita Parish (\$15,000); Washington Parish (\$10,000); Winnsboro Community Center (\$25,000); town of Wisner (\$40,000); and Leesville (\$10,000).	\$730,000	\$730,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides funding for the following new local projects for various fire or police departments: St. Charles Parish Sheriff's Office emergency equipment \$30,0 Lafourche Parish Sheriff's Office emergency equip 30,000 Plaincourtville Volunteer Fire Dept 25,000 Labadieville Volunteer Fire Dept 25,000 Henry Volunteer Fire Dept 10,000 town of Gilbert for a police car 25,000 Grant Parish for parish prison 25,000	\$155,000	\$155,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	The following entities were allocated \$5,000 each: 7th Ward Volunteer Fire Dept.; Ascension Adolescent Development Foundation, Inc.; town of Bayou Blue Volunteer Fire Dept.; Central Fire Dept.; East Side Fire Dept.; Fire Protection District #7; LeBlanc Volunteer Fire Dept.; Maurepas Community Center; Meaux-Nunez Volunteer Fire Dept.; Mire Volunteer Fire Dept.; North Delta Training Academy; Pecan Island Volunteer Fire Dept.; Town of Pride Volunteer Fire Dept.; Shuteston Lewisburg Sub Fire District #3; and St. George Fire Dept.	\$75,000	\$75,000	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
20 - 977	Other Requirements	Debt Service and Maintenance	State buildings and grounds maintenance and operating costs (-\$2,811,580); and Adjustment for bonded indebtedness and operating/maintenance costs for buildings owned by the Office Facilities Corporation (-\$13,379,410).	\$349,298	\$16,190,990	0
20 - XXX	Other Requirements	Miscellaneous	Provides funding for the Vernon Parish Legislative Community Improvement Fund.	\$210,000	\$210,000	0
20 - XXX	Other Requirements	Miscellaneous	Provides funding for an increase in property excess premiums for risk management.	\$26,452,930	\$36,541,565	0
Major Enhancements for Other Requirements				\$39,613,037	\$87,355,864	0
MAJOR Enhancements of 2006				\$509,227,390	\$6,501,987,584	562

Major Reductions In FY 07 Budget Compared To FY 06 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 budget authority for the Rural Development Program and the Urban Affairs Program. Initial funding for Rural in FY 06 was a total of \$13,809,968 (including carryforward BA-7) and \$8,463,694 for Urban Affairs. Also, eliminates positions in Urban Affairs (7) and Rural Development (7). A total of eight positions were eliminated from these two agencies in Act 67 of the 2005 1st Extraordinary Session (effective Feb. 27, 2006). The remainder are eliminated in the FY 07 Executive Budget.	(\$8,463,694)	(\$22,273,662)	(14)
01 - 107	Executive	Division of Administration	Reduction of overtime, on-call and premium pay in the Executive Administration Program.	(\$906,052)	(\$906,052)	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Reduction of funding for the Southern Anti-Terrorist Training Academy. Funding level for FY 06 was \$500,000.	(\$200,000)	(\$200,000)	0
Major Reductions for Executive				(\$9,569,746)	(\$23,379,714)	(14)
04a - 139	State	Office of Secretary of State	Non-recurring Help American Vote Funds due to the anticipated completion of the statewide voting system. Completion of the new system entails replacing lever operated voting machines with new electronic voting machines, retrofitting current electronic voting machines with disability accessibility features and updating the statewide voter registration system to provide voters access to a web page in order to locate voting precincts and sample ballots.	\$0	(\$47,965,346)	0
Major Reductions for State				\$0	(\$47,965,346)	0
04b - 141	Justice	Office of Attorney General	Reduce excess budget authority in Administrative Program to reflect historical collections.	\$0	(\$1,423,398)	0
04b - 141	Justice	Office of Attorney General	Reduce revenue from the Debt Collection Fund to reflect a decrease in the anticipated collections derived from defaulted student loans. After the hurricanes, payment on student loans were deferred. Due to the deferment, collections from defaulted student loans are anticipated to decrease.	\$0	(\$233,605)	0
Major Reductions for Justice				\$0	(\$1,657,003)	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Reduction in funding due to non-recurring monies related to Hurricane Katrina. This funding was transferred from the Office of Emergency Preparedness via the Federal Emergency Management Association for Hurricane Katrina related expenditures. The original source of this funding is Federal Funds.	\$0	(\$3,043,710)	0
Major Reductions for Agriculture & Forestry				\$0	(\$3,043,710)	0
05 - 252	Economic Development	Office of Business Development	Elimination of funding provided for the Career Builders Program.	(\$151,598)	(\$151,598)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided for the National Hot Air Balloon Championship to be held at the Pennington Biomedical Research Center in Baton Rouge.	(\$50,000)	(\$50,000)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to Greater New Orleans, Inc.	(\$434,566)	(\$434,566)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Chemical & Bioterrorism Training and Research.	(\$345,281)	(\$345,281)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Greater Baton Rouge Economic Partnership.	(\$168,998)	(\$168,998)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Louisiana Furnishings Industry Association.	(\$47,900)	(\$47,900)	0

Major Reductions In FY 07 Budget Compared To FY 06 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	Eliminates funding provided to the National Center for Advanced Manufacturing (NCAM).	(\$272,963)	(\$272,963)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the New Orleans Idea Village.	(\$62,500)	(\$62,500)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Partnership for Technology and Innovation.	(\$286,610)	(\$286,610)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the South Louisiana Economic Development Council.	(\$144,855)	(\$144,855)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding provided to the Southwest Louisiana Partnership for Economic Development.	(\$72,724)	(\$72,724)	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding for the Louisiana Association of Planning and Development Districts. These districts will receive funding from an EDA Grant for services in FY 07.	\$0	(\$32,073)	0
05 - 252	Economic Development	Office of Business Development	Reduces funding to the Business Development Program for the Youth Entrepreneurship Training Program and Market Place. This item was appropriated \$150,000 in FY 06.	(\$50,000)	(\$50,000)	0
05 - 252	Economic Development	Office of Business Development	Reduces funding for the Berean Economic and Community Development Corporation. FY 07 allocation is \$25,000.	(\$40,000)	(\$40,000)	0
Major Reductions for Economic Development				(\$2,127,995)	(\$2,160,068)	0
07 - 273	Transportation & Development	Administration	Reduction of funding for the Zachary Taylor Parkway Commission. Funding level is \$50,000 for FY 07 (down from \$175,000 in FY 06).	(\$125,000)	(\$125,000)	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Reduction of funding tied to the state's contribution to the Southern Rapid Rail Transit Commission (SRRTC) for operating expenses and match requirements for studies in FY 07. These funds are typically matched by equal shares from Mississippi and Alabama Departments of Transportation. These states will also not be contributing in FY 07. Louisiana is expected to contribute again in FY 08. Louisiana has contributed to the SRRTC since FY 01 as part of the three states for studies to improve passenger service on the Gulf Coast High Speed Rail Corridor. For every \$3 the federal government provides for studies, each state contributes \$1. Louisiana has contributed a total of \$906,666 since FY 01. These funds also provide match for infrastructure improvements for the high speed rail corridor which is currently in the study phase.	\$0	(\$476,440)	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Reduction of funding for the Louisiana Airport Authority. Total recommendation for FY 07 is \$325,000 which is a decrease of \$125,000 from existing operating budget.	(\$125,000)	(\$125,000)	0
07 - 276	Transportation & Development	Office of Engineering	This reduction aligns the Crescent City Connection Division (CCCD) recommended appropriation with the target dollar assigned to it by the DOA-OPB. Proposed reductions includes supplies, professional services, and acquisitions. The CCCD will absorb these reductions by delaying certain projects until revenue sources recover. This adjustment also implements a technical transfer of funds to CCCD Bridge from CCCD Marine in order to fully fund salaries, related benefits, operating services, supplies, professional services, and acquisitions.	\$0	(\$639,174)	0
07 - 276	Transportation & Development	Office of Engineering	Closure of three ferries including White Castle/Carville, Edgard/Reserve, and Monkey Island. DOTD notes that it intends to fund the White Castle/Carville and Edgard/Reserve ferries within its existing budget.	\$0	(\$1,306,089)	0
07 - 276	Transportation & Development	Office of Engineering	This reduction aligns the CCCD Marine Division's recommended appropriation with the target dollar assigned by the DOA-OPB. Proposed reductions include salaries, related benefits, operating services, supplies, professional services, and acquisitions. The CCCD will absorb these reductions by delaying certain projects until revenue sources recover and also through attrition.	\$0	(\$1,645,667)	0

Major Reductions In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
Major Reductions for Transportation & Development				(\$250,000)	(\$4,317,370)	0
08A - 400	Corrections	Administration	Administration - Mgmt. & Finance - Decrease in operating services due to decrease in telephone commission revenue. \$3.9 million in revenue is budgeted for FY 07.	\$0	(\$102,678)	0
08A - 406	Corrections	LA. Correctional Institute for Women	Consolidation of functions at Louisiana Correctional Institute for Women and Hunt Correctional Center. Administrative - (\$315,000) and 9 positions Incarceration - (\$880,000) and 42 positions Health Services - (\$100,000) and 2 positions	(\$1,295,000)	(\$1,295,000)	(53)
Major Reductions for Corrections				(\$1,295,000)	(\$1,397,678)	(53)
08C - 403	Youth Services	Office of Youth Development	Administration Program - Federal Funds being reduced due to the Going Home Reentry grant ending June 30, 2006. This grant actually ended in FY 05 and was erroneously put in Youth Services budget as Federal Funds. Prior to that it was an interagency transfer from Corrections Services. The grant provided for a re-entry specialist which the secure institutions absorbed into the budgets when funding ended.	\$0	(\$154,057)	0
08C - 403	Youth Services	Office of Youth Development	Administration Program - Adjustment reduces the LSU HSC contract for medical and mental health services in secure facilities to reflect the agency's actual expenditures due to the decrease in youth at the secure facilities. The budget for health services for FY 06 is \$14,689,354 and for FY 07 is \$12,621,076.	(\$2,068,278)	(\$2,068,278)	0
08C - 403	Youth Services	Office of Youth Development	Contract Services Program - Funding to provide \$125,000 in the Contract Services Program to the Caddo Juvenile Court for the STARS Rehabilitation Program, which is a boot camp diversion program. The total funding for FY 07 is \$175,000 (\$125,000 in Youth Services and \$50,000 in Other Requirements). For FY 06, this program was funded \$250,000 in Other Requirements (20-945). The Specialized Treatment and Rehabilitation Program (STAR) targets middle school students, ages 11-15 years, who have been adjudicated by the Juvenile Court.	(\$75,000)	(\$75,000)	0
Major Reductions for Youth Services				(\$2,143,278)	(\$2,297,335)	0
09 - 303	Health & Hospitals	Developmental Disabilities Council	This adjustment reduces the Federal Developmental Disabilities Grant award for FY 07.	\$0	(\$194,213)	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Eliminates funding for the Demonstration to Maintain Independence (DMIE) grant from the Centers for Medicare and Medicaid Services (CMS).	\$0	(\$4,310,911)	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Eliminates funding for the REAL Choice federal grant (Interagency transfer funds) that was a one-time transfer from the Office for Citizens with Developmental Disabilities (OCDD).	\$0	(\$164,629)	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Adjustment to align federal funds required by MVA and eliminate overbudgeted funds in FY 05.	\$0	(\$5,467,957)	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to non-recur one-time funding that was transferred from the Office of Rural Development to be used as state match for UCC payments to Leonard J. Chabert Medical Center.	\$0	(\$201,710)	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Corrects funding placed in the Payments to Public Providers Program for the Office of Mental Health that should have been placed in the UCC Program. The decrease in federal funding is the difference in match rates between the two programs (30.28% for Medicaid versus 30.31% for UCC).	\$0	(\$14,631)	0
09 - 307	Health & Hospitals	Office of the Secretary	Adjustment to non-recur funding held in unallotted relative to Act 194 retirements.	(\$163,386)	(\$163,386)	(3)
09 - 307	Health & Hospitals	Office of the Secretary	Adjustment to non-recur One-time funding from the CDC Foundation grant (\$1,210,000), National Governor's Foundation grant \$48,000), and the Demonstration to Maintain Independence and Employment (DMIE) grant (\$100,400).	\$0	(\$1,358,400)	(2)
09 - 307	Health & Hospitals	Office of the Secretary	Adjustment to the utilities and maintenance payments for the DOTD building to cover only 2 months of FY 07 due to an anticipated move date to the Bienville building of August 2006.	(\$477,574)	(\$477,574)	0

Major Reductions In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 311	Health & Hospitals	New Orleans Home and Rehab Center	This adjustment reduces funding for the decline in the number of citizens residing in the home.	\$126,319	(\$1,660,460)	(33)
09 - 319	Health & Hospitals	Villa Feliciana Medical Complex	This adjustment reduces funding for the decline in the number of citizens residing in the home.	\$0	(\$1,554,485)	(19)
09 - 326	Health & Hospitals	Office of Public Health	Adjust federal grants to the anticipated award levels for FY 07. This adjustment reduces budget authority for which there is no anticipated revenue in the Personal Health (-\$3,911,583) and Vital Records & Statistics (\$-261,601) programs.	\$0	(\$3,911,583)	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment non-recurs one time funding from FEMA for mental health services as a result of Hurricanes Katrina and Rita.	\$0	(\$11,939,089)	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment non-recurs the Special Legislative Project-Abstract House/Last Hope Inc. of New Orleans.	(\$25,000)	(\$25,000)	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment reduces funding to the anticipated award level for FY 07 for the Mental Health Block Grant.	\$0	(\$247,835)	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment reduces funding for contracts for administrative services, IT services, and expert and technical assistance services.	(\$380,151)	(\$380,151)	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment reduces Title 18 federal funds to the anticipated level of reimbursement.	\$0	(\$422,224)	0
09 - 333	Health & Hospitals	Office of Mental Health - Area A	This adjustment is a net reduction of positions in Mental Health Area A due to the loss of acute psych beds at the Medical Center of LA in New Orleans (MCLNO) resulting from Hurricane Katrina.	\$0	\$0	(15)
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	This adjustment reduces expenditures and means of financing to reorganize the agency due to closure of the developmental centers and the transition to community-based services.	(\$520,687)	(\$873,486)	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	This adjustment reduces funding due to the closure of the Metropolitan Developmental Center. The residents and most of the positions are moved to other developmental centers and to community-based services. This leaves a remaining balance of \$17 million for FY 07 which will be used for expenses relating to the closure of the facility (\$4.895 million); Peltier Lawless Developmental Center (\$6.6 million); the conversion to community services (\$5.284 million); and for community programs (\$983,000).	(\$685,789)	(\$23,776,529)	(542)
09 - 351	Health & Hospitals	Office for Addictive Disorders	Adjustment to the Compulsive & Problem Gambling Fund, Tobacco Tax Health Care Fund, and the Addictive Disorders Professional Licensing & Certification Fund to the projected revenues adopted by the Revenue Estimating Conference.	\$0	(\$360,288)	0
Major Reductions for Health & Hospitals				(\$2,126,268)	(\$57,504,541)	(614)

Major Reductions In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
10 - 355	Social Services	Office of Family Support	This adjustment reduces funding to the Office of the Secretary for administrative costs.	\$0	(\$589,728)	0
10 - 355	Social Services	Office of Family Support	This adjustment is a reduction of personnel in the Client Services Program for the parish offices.	\$0	\$0	(26)
10 - 357	Social Services	Office of Secretary	This adjustment reflects a reduction of \$2,120,024 in IAT funding for "A Comprehensive Enterprise Social Services System" (ACCESS) and excess budget authority. \$6,113,971 in IAT funding is allocated for ACCESS for FY 07. ACCESS is a department-wide database which is used in the Foster Care, Child Care, TANF-STEP, and Child Protection Investigation activities. The agency will be able to implement Phase I and Phase 2 of the database system.	\$0	(\$2,120,024)	0
10 - 357	Social Services	Office of Secretary	This adjustment is a reduction of funding for the 211 Telephone Access Program. The 211 Telephone Access Call Centers are located in the Shreveport, Monroe, Lake Charles, Lafayette, Baton Rouge, and New Orleans areas and provide information to individuals concerning services for food, shelter, clothing, etc.	(\$172,885)	(\$172,885)	0
10 - 357	Social Services	Office of Secretary	This adjustment reduces funding in Licensing Bureau due to some of the licensing services being transferred to the Department of Health and Hospitals.	\$0	(\$150,000)	0
10 - 357	Social Services	Office of Secretary	This adjustment reduces funding for Volunteers for Youth Justice.	(\$50,000)	(\$50,000)	0
10 - 370	Social Services	Office of Community Services	This adjustment is a reduction of funding for "A Comprehensive Enterprise Social Services System" (ACCESS). ACCESS is a department-wide database which is used in the Foster Care, Child Care, TANF-STEP, and Child Protection Investigation activities.	(\$489,033)	(\$84,757)	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment reduces funding to the Louisiana Commission for the Deaf for certification of interpreter fees.	\$0	(\$8,000)	0
Major Reductions for Social Services				(\$711,918)	(\$3,175,394)	(26)
11 - 431	Natural Resources	Office of Secretary	Eliminates funding for a contract with the Alpine Group that provided specialized legal services for the Secretary and the Governor's Office of Coastal Affairs.	(\$133,468)	(\$150,000)	0
Major Reductions for Natural Resources				(\$133,468)	(\$150,000)	0
12 - 440	Revenue	Office of Revenue	Means of financing substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues derived from late payment/delinquent fees in the Tax Collection Program. The declining Fees and Self-generated Revenues are due to the hurricanes' displacement of taxpayers as well as extensions of tax payment due dates. Additionally, the remainder of the balance that had accumulated as a result to Tax Amnesty was spent during FY 06.	\$15,300,511	(\$76,323)	0
Major Reductions for Revenue				\$15,300,511	(\$76,323)	0

Major Reductions In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
14 - 474	Labor	Office of Workforce Development	Elimination of funding for Avoyelles Progress Action Committee, Inc. (APAC, Inc.) in Avoyelles Parish.	(\$75,000)	(\$75,000)	0
Major Reductions for Labor				(\$75,000)	(\$75,000)	0
17 - 561	Civil Service	Municipal Fire and Police C.S.	Non-recurring funding for information technology maintenance and computer contracts. Recommendation includes no funding for this function.	\$0	(\$71,935)	0
17 - 562	Civil Service	Ethics Administration	Non-recur one-time funding which provided for the implementation of the electronic filing system for campaign finance disclosure reports.	(\$100,000)	(\$100,000)	0
Major Reductions for Civil Service				(\$100,000)	(\$171,935)	0
19A - 600	Higher Education	LSU - Board of Supervisors	Removes funding for "Other Race" scholarships at LSU - Baton Rouge (\$600,000) and UNO (\$100,000) pursuant to the Land Grant Agreement.	(\$700,000)	(\$700,000)	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Removes funding for "Other Race" scholarships (\$100,000) LA Tech, (\$25,000) ULA - Monroe, and (\$75,000) ULA - Lafayette pursuant to the Land Settlement Agreement.	(\$200,000)	(\$200,000)	0
19A - 671	Higher Education	Board of Regents for Higher Education	Non-recur one-time funding provided to the BOR from the Higher Education Initiatives Fund (-\$9.3 million) and the Louisiana Quality Education Support Fund 8(g) (-\$5.3 million) which was used to help with the backlog of endowed chairs and professorships.	\$0	(\$14,600,000)	0
19A - 671	Higher Education	Board of Regents for Higher Education	Non-recurring funding from the Louisiana Fund for Health Care Science Grants.	\$0	(\$1,988,693)	0
Major Reductions for Higher Education				(\$900,000)	(\$17,488,693)	0
19B - 678	Elem. & Secondary Educ.	State Activities	QUALITY EDUCATORS: Reduces funding for Algebra I Pilot Program. This program is part of the Virtual School that targets urban and rural schools that have one or more sections of Algebra I taught by an uncertified teacher. The budget for the Algebra I project for FY 07 is \$350,000.	(\$150,000)	(\$150,000)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	QUALITY EDUCATORS: Decrease in Professional Improvement Program (PIP) as the result of fewer teachers participating in the program. There are 982 fewer participants at an average salary increment of \$1,628. The total amount of the PIPS Program for FY 07 is \$16,512,257.	(\$1,600,000)	(\$1,600,000)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL ACCOUNTABILITY AND IMPROVEMENT: Decrease High Stakes Remediation/LEAP 21 Tutoring. Fewer students are expected to be eligible for remediation. Funding for High Stakes Remediation/LEAP 21 Tutoring in the current year was \$16,396,149 however, \$1,552,387 was reduced by the Executive Order cuts. The total amount budgeted for FY 07 is \$11,578,134.	(\$4,818,015)	(\$4,818,015)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	ADULT EDUCATION: Decrease in Adult Education due to a possible one-year waiver allowed by the Hurricane Recovery Act. This funding is used as maintenance of effort for the federal adult education grant. The reduction represents approximately 18% of the state funding for adult education. If this funding is not restored for the FY 08 budget, the federal grant will be reduced by approximately \$1.7 million.	(\$800,000)	(\$800,000)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL AND COMMUNITY SUPPORT: Non-recurring of budget authority from the Teen Pregnancy Prevention Program. The funding is from the Department of Social Services and is federal TANF funds. This reduction eliminates the total funding for the program.	\$0	(\$475,000)	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL ACCOUNTABILITY AND IMPROVEMENT: Funding for Type 2 Charter Schools in the FY 07 was \$24,530,346 for 3,705 students. Executive Order cuts and Executive Budget cuts of \$2,560,707 were made due to estimates of less students attending after the hurricanes. The total amount provided for Type 2 Charter Schools in FY 07 is \$22,933,443, and is projected to serve an estimated 3,428 students.	(\$1,596,903)	(\$1,596,903)	0
Major Reductions for Elem. & Secondary Educ.				(\$8,964,918)	(\$9,439,918)	0

Major Reductions In FY 07 Budget Compared To FY 06 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduction of payments to local sheriffs that operate work release programs by \$5 per inmate per day. The portion of the payment the work release inmate is responsible for will increase by \$5 per inmate per day.	(\$5,475,000)	(\$5,475,000)	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduction in costs for adult offenders due to changes in administrative rules of the Department of Corrections. The FY 06 budget to incarcerate approximately 17,500 state inmates in local jails is \$146 million. The state currently pays sheriffs \$22.39 per day for each state inmate incarcerated in local jails. The FY 07 proposed budget recommendation reduces the total appropriation for Local Housing of State Adult Offenders by approximately \$24 million based on an estimated reduction of 3,100 state inmates being housed in local jails. The inmate reduction estimates are largely based on the presumption that judges will elect to incarcerate technical probation violators for a 90 day term in lieu of sentencing these inmates to the remainder of their original prison sentence which averages 2 years.	(\$24,000,000)	(\$24,000,000)	0
20 - 901	Other Requirements	State Sales Tax Dedication	Eliminates funding to the Southwest LA Convention & Visitors Bureau from the Calcasieu Visitor Enterprise Fund pursuant to Act 176 of the 2005 Regular Session (-\$200,000); Alexandria/Pineville Area Convention & Visitors Bureau (-\$155,000); Alexandria/Pineville Area Tourism Fund (-\$125,000); and the city of Pineville (-\$125,000).	\$0	(\$605,000)	0
20 - 932	Other Requirements	2% Fire Insurance Fund Distribution	Adjustment to reflect anticipated projection based on the Revenue Estimating Conference February 17, 2006 forecast.	\$0	(\$2,313,000)	0
20 - 950	Other Requirements	Special Acts/Judgments	Non-recurring judgments.	(\$10,031,759)	(\$10,031,759)	0
20 - XXX	Other Requirements	Miscellaneous	Non-recur funding for Higher Education Initiatives Fund (-\$200,000); and the Rural Development Fund (-\$2,627,042).	(\$2,827,042)	(\$2,827,042)	0
Major Reductions for Other Requirements				(\$42,333,801)	(\$45,251,801)	0
MAJOR Reductions of 2006				-\$55,430,881	(\$219,551,829)	(707)

Louisiana Legislative Fiscal Office

Section III

BUDGETARY ISSUES & OVERVIEWS

Fiscal Year 2006/2007

FY 07 MAJOR BUDGET ISSUES

While State revenue collections were considerably better than expected in FY 06, caution is still advised as to the sustainability of collections throughout FY 07 and beyond. Sales taxes and personal income taxes are particularly dependent on the pace of recovery from hurricanes Katrina and Rita and, combined, make up almost 55% of State tax revenue. Mineral revenue will be affected by the amount of production loss, and will be subject to the volatility of these commodity prices. Attaining the maximum balance of the Budget Stabilization Fund transfers this volatility directly to the state general fund.

Sales taxes spiked in FY 06 as many citizens from south Louisiana had to replace much of their possessions that were lost or damaged by hurricanes Katrina and Rita. In addition, large numbers of relief workers have come into the state and are spending for their own food, lodging, and entertainment. Where reconstruction has gotten underway, purchase of materials and supplies is also occurring. As the stock of lost possessions is replaced and relief worker population dissipates, sales tax growth should diminish, and could even become negative. The May 15, 2006 Revenue Estimating Conference recognized substantially more sales tax for FY 06 and FY 07 relative to their February 17, 2006 forecast. Sustaining sales tax growth into the future depends on the extent to which large scale reconstruction in the storm-damaged areas occurs. The extent and timing of these spending forces is difficult to predict with high degrees of certainty. Consequently, the latest FY 07 forecast is some 10% less than the FY 06 cash collections. Should large scale, federally financed reconstruction get underway during FY 07 sales tax performance could remain strong prompting upward revisions to the forecast later in the year.

Personal income taxes have also performed better than expected, but the predominate impact of the storms was always expected to occur when final returns for tax year 2005 are resolved, and filing extensions granted until October 2006 means that the traditional filing season may not have been indicative of the effects of the storms. During the traditional filing season over 144,000 fewer returns were filed, with refunds some 30% lower than last season (even though refunds should be greater this year). The extensions suggest that both payments and refunds could get concentrated in the first half of FY 07, with an unknown net effect. Setting these timing uncertainties aside, income tax growth in the future depends on the growth of employment from the reduced levels occurring immediately after the storms (218,800 fewer jobs in October 2005 than in August 2005). So far only about 20% of this job loss has been regained. While the job recovery is difficult to predict with a high degree of certainty, the current FY 07 forecast is some 14% less than the FY 06 cash collections.

Oil and gas revenue is an additional uncertainty that now has direct implications for the state general fund. A significant amount of production was shut-in during FY 06. Fortunately, elevated prices offset much of this production loss (averaging \$61.11/bbl and \$9.66/mcf in FY 06). It currently appears that much of the shut-in gas production will be back on-line in FY 07, oil production may start the new year with 10% - 15% still off-line. The degree of permanent production loss is an uncertainty for FY 07 and beyond. While reasonably conservative prices are forecast for FY 07 (\$57.00/bbl and \$7.50/mcf), sharp downturns in prices are possible and would be amplified by permanent production losses (likewise, sharp upturns in prices would be dampened by permanent production losses). Of special relevance here is the fact that the Budget Stabilization Fund is expected to be filled near to its FY 07 maximum balance early in FY 07. Thus, variations in mineral revenues directly affect the state general fund. These variations can be large and can occur rapidly. In recognition of this risk, the May 15, 2006 Revenue Estimating Conference actually reduced the FY 07 oil price forecast by \$2.50/bbl to the adopted \$57.00/bbl level.

EXECUTIVE DEPT. – Division of Administration

Issue: Funding for Statewide Financial System

Fiscal Impact: \$8,000,000 SGF

Funding in the amount of \$8 million is provided in the DOA budget to begin planning and implementation of a new statewide financial system. The total cost of implementation of this system is anticipated to be a minimum of \$70 million over a four to five year period. Funding includes \$2 million for planning which will allow the DOA to determine the scope of the project. Additional funding was provided in the amount of \$6 million to begin implementation of this system in FY 07. The DOA believes that it can do its “due diligence” and determine potential scope much sooner than first anticipated and may be able to go forward with an RFP early in FY 07 and be able to begin the project by late in 2006.

Some concerns regarding this additional funding include:

1) A complete list of agencies that may use this new system is unclear. Higher Education, Boards and Commissions, and LSU hospitals are not currently using ISIS and no decision has been made at this time as to whether there will be a mandatory implementation for all of state government to ensure consistency.

2) Approximately \$60 million was expended in the ‘90s to implement ISIS HR and Payroll. Of this amount, the DOA expended \$20 million to implement a new financial system that it will replace through this system. Therefore, the DOA will have expended nearly \$100 million over the last 10-15 years on financial systems. The DOA has stated that it intends to continue to use the ISIS-HR piece and will not seek to replace this system at this time.

NOTE: An additional \$2 million is included in the DOTD budget to bring DOTD onto the ISIS-HR system as it currently is using its own payroll system. DOTD is the only major department that is not currently on the ISIS-HR system. This \$2 million is to be transferred to the DOA to fund this conversion and is to be paid with TTF-Regular. According to the DOA, DOTD is the only state agency that has funded its own cost of conversion. This expense will reduce TTF-Regular that could have been utilized on highway projects, state police expenses, flood control purposes or any other eligible expenses for TTF-Regular.

DEPT. OF ECONOMIC DEVELOPMENT – Office of Business Development

Issue: CG Railway’s Terminal Relocation

Fiscal Impact: \$2,093,225 SGF

The State of Louisiana, the Port of New Orleans, and International Shipping Corporation (ISC)/CG Railway entered into a Cooperative Endeavor Agreement (CEA) on March 17, 2005. The purpose of this CEA was to move CG Railway’s terminal from Mobile, Alabama to New Orleans. As part of this agreement, the State of Louisiana agreed to fund \$15 million in bonds to support the relocation of CG Railway’s operations from Mobile to New Orleans. CG agreed to fund at least \$10 million in improvements plus any improvements totaling over \$25 million. The State funded its commitment of \$15 million and CG Railways funded \$14 million in improvements. The Department of Economic Development’s FY 07 budget has \$2,093,225 in State General funds to fund the first year of the state’s ten-year commitment to repay the bonds. The State of Louisiana’s entire ten-year commitment totals \$19.2 million.

ISC/CG Railways, among other companies, depend on the Mississippi River Gulf Outlet

(MRGO) to provide deep-water access to the Gulf of Mexico. In order to conduct the CG Railway operations contemplated by the CEA, the Army Corp of Engineers must maintain a minimum depth of 25 feet or the fully equipped CG Railway vessels cannot pass through the MRGO. The minimum depth of MRGO has fallen to approximately 21 feet since Hurricane Katrina. Congress and the Army Corp of Engineers decided to no longer dredge MRGO. As such, CG Railways is required to relocate their facility back to Mobile, Alabama since there are no other locations in Louisiana where its operations can be conducted.

The State of Louisiana is obligated to fund the debt service on the \$15 million in bonds regardless of the location of CG Railway's facility. The State, the Louisiana Department of Economic Development (DED), and CG Railway entered an amendment to the CEA on April 25, 2006. The amended CEA remains in effect. However, in this amendment these parties agreed that the hurricane and resulting silting of MRGO and the decision of the U.S. Government and Corps of Engineers not to dredge the MRGO or its entrance areas is a Force Majeure event (Act of God and Government). Both sides also agreed that the land, buildings, improvements, and equipment paid or to be paid for with the State Investment or by CG Railway are the property of the Port of New Orleans. Furthermore, proceeds from the sale of any of this property will go towards repayment of the debt by the state.

CG Rail has purchased from the Port of New Orleans certain improvements including rail and other fabricated structures. These improvements are no longer usable at the Port and CG purchased the items for \$2.5 million. The original cost of these improvements was \$4.5 to \$5.5 million, of which the State contributed payment of approximately \$3 million. The Port estimated that the scrap material valued at of the items purchased by CG was approximately \$300,000. The salvage and moving of the structures (some of which were installed at the Port and some of which remain at the Fabrication facility) will be at the expense of CG Rail. The Commissioner of Administration will apply the \$2.5 million to the bonded indebtedness for this project.

DEPT. OF HEALTH & HOSPITALS

Issue: Health Care System

The elimination of both public (MCLNO) and private acute care beds in New Orleans, comments from the U.S. Health and Hospitals Secretary Michael Leavitt on potential waivers and system re-design, and the PriceWaterhouseCoopers' report presented to the Louisiana Recovery Authority on healthcare delivery in Louisiana has initiated discussion on the current health care delivery system in New Orleans and statewide, and potential system redesign.

System Redesign

System and healthcare finance redesign initiatives should at a minimum consider the following:

- * primary care access
- * chronic disease management initiatives (asthma, diabetes, heart disease, HIV)
- * continuum of care
- * integration of prisoner care
- * offer a medical home (clinics and physicians - ER no longer the point of entry)
- * level 1 trauma presence
- * infrastructure and beds that reflect population and utilization
- * encourages partnerships
- * payment system that rewards prevention and primary care, and performance measures
- * promotion of insurance coverage through alternative financing initiatives

DEPT. OF HEALTH & HOSPITALS – Medical Vendor Payments

Issue: Federal “Relief” Funds in FY 06 and FY 07 Medicaid Budget

For FY 06, the federal government has provided the Louisiana Medicaid Program federal funding of \$492 million federal relief as a result of damages caused by Hurricanes Katrina and Rita. All of this funding will be used in the FY 06 budget. The Office of Planning and Budget (OPB) indicates that funds appropriated from the Medical Assistance Trust Fund will be reduced by \$318 million in FY06 to maintain a similar balance for use in FY 07. That leaves a net \$174 million to be used as state match to collect an additional \$408 million federal funds (total funding of \$581 million) to restore Executive Order and Act 67 cuts in the Medicaid budget for FY 06.

For FY 07, the \$318 million one-time MATF funds will be combined with \$93 million in federal funding (for claim lag from FY 06 to FY 07) and be used as state match (total of \$411 million) to collect federal funding of \$946 million (total funding of \$1,357 billion). To sustain the Medicaid program at this funding level in FY 08, the state will be required to replace these funds with state general fund or other sources of funding (historically excess fund balances have been pooled, cost report settlements, etc).

DEPT. OF HEALTH & HOSPITALS – Medical Vendor Payments

Issue: The payment of UCC to public and private hospitals other than those currently receiving UCC payments (State operated facilities and rural hospitals)

Fiscal Impact: \$120,000,000 (\$15,451,101 SGF; \$20,920,899 Stat Ded; & \$83,628,000 Fed)

For FY 07, Act 17 provides \$15.5 million in state general fund and \$20.9 in Statutory Dedications to pay approximately \$120 million UCC to certain public and private hospitals that had a significant increase in the number of health care services provided to uninsured patients that were displaced from areas affected by Hurricanes Katrina and Rita. The source of the Statutory Dedication is from hospital certification of costs incurred to provide services to uninsured recipients. For FY 06, DHH estimates that approximately \$60 million will be certified by participating hospitals; \$40 million will be paid out to them and \$20 million will be carried forward into FY 07 and be used as state match to collect federal funds for additional UCC payments to participating hospitals in the Community Hospital Pool.

Estimates provided by the Louisiana Hospital Association indicate that approximately \$130 million to \$135 million is needed to even attempt to address the severity of the financial problems created by providing medical care services to the uninsured that typically would not have received such services were the public hospitals in the New Orleans and Lake Charles areas functioning. Information provided by the Hospital Association indicates that there is ongoing discussion with the administration to find additional funding to achieve the level necessary to more adequately address the financial problems of this group of hospitals.

DEPT. OF HEALTH & HOSPITALS – Office of Public Health

Issue: HIV matching funds

For FY 07, the federal award available for various HIV programs in the Office of Public Health totals \$37.7 million. This amount requires \$13.7 million in matching funds. Of the matching funds, \$2,518,160 is appropriated within OPH’s budget. The remaining match requirement

historically has come from the LSU HSC Health Care Services Division (HCSD) hospitals and LSU HSC Shreveport hospitals. LSU HSC certifies HIV related expenditures, and OPH uses these expenditures as in-kind match to draw down the full allotment of federal funds. Matching funds required from HCSD to draw down the full federal allotment is approximately \$11.2 million. The effects of Hurricane Katrina have resulted in a reduction of HIV services provided by HCSD. The result is less match that HCSD will be able to certify to OPH. The LSU HCSD hospitals have estimated that only \$5 million will be able to be certified for FY 06, resulting in a potential reduction of matching funds of approximately \$5 million, which would result in a reduction of up to \$10 million in federal funds (\$15 million in total services). The Office of Public Health is currently working with CMS for a waiver that will increase the federal participation with the intent to maintain the same level of HIV services.

DEPT. OF HEALTH & HOSPITALS – Office of Mental Health Area A

Issue: HIV matching funds

As a result of Hurricane Katrina, the Medical Center of LA in New Orleans (MCLNO) no longer provides acute psych beds that were owned by LSU Medical Center and operated by the Department of Health and Hospitals, Office of Mental Health (OMH). Pre-Katrina, there were a total of 96 acute psych beds at MCLNO. To help alleviate the shortage of acute psych care beds in the New Orleans Region, the Department of Health and Hospitals has planned to open 20 acute psych beds at New Orleans Adolescent Hospital, 24 acute psych beds at Southeast Louisiana Hospital, and 40 acute psych beds at South East Hospital. This solution will restore a total of 84 acute psych beds, however; since 64 of the beds will be located in the Jackson and Mandeville areas, there will still be a shortage of acute psych beds in the New Orleans area. At this point in time, DHH cannot determine when additional acute psych beds will be provided in the New Orleans area due to the shortage of staff and resources that currently exist. DHH has estimated that \$1.5 million dollars and 27 additional positions would be needed to restore the remaining 12 beds that were loss due to the closure of MCLNO.

DEPT. OF ENVIRONMENTAL QUALITY

Issue: Statutory Dedication Funding

Although DEQ projects sufficient funding to carry out its activities in FY 07, the agency projects that it will likely exhaust its Environmental Trust Fund (ETF) balance by the end of FY 07 which it has traditionally carried forward each subsequent year (together with recurring revenue) to fund its operations. This balance was \$24.9 million in FY 04, \$20.2 million in FY 05, and was approximately \$6.2 million in FY 06. DEQ projects a possible deficit in available funding in FY 08 of almost \$12 million if it is to carry out its current level of activities. ETF expenditures have increased from approximately \$56.7 million in FY 04 to \$62 million in FY 05. Expenditure of these funds are projected by DEQ to be approximately \$64.6 million in FY 06. At least an additional \$1 million was expended in the current year which is attributable directly to addressing the activities required because of Hurricanes Katrina and Rita (\$732,708 in overtime expenditures, as well as additional lab sample analysis, supplies, and fuel). DEQ has heretofore been unsuccessful in persuading FEMA to reimburse these costs.

During this same time period, ETF recurring revenue from fees has remained relatively flat (\$51.6 million in FY 04, \$50.2 million in FY 05). Hurricanes Katrina and Rita impacted these revenue collections which were approximately \$47 million in FY 06, and projected to recover slightly to \$48 million in FY 07. Other ETF funding sources such as interest earnings have declined over time because of declining fund balances and interest rates. Monies in the

Hazardous Waste Site Cleanup Fund in excess of its \$6 million cap flow into the Environmental Trust Fund, but the revenue from this source has proven to be volatile (\$8.6 million in FY 02, \$4.57 million in FY 03, \$11 million in FY 04, almost \$4.9 million in FY 05, and projected at \$4.5 million in FY 06). It should be noted that revenue to the Hazardous Waste Site Cleanup Fund from the Hazardous Waste Tax has ranged from \$4.47 million in FY 03 to \$5.6 million in FY 05. As of April 30, 2006, only \$2.8 million had been received into the fund from these taxes.

DEPT. OF WILDLIFE & FISHERIES

Issue: Conservation Fund Shortfall

The Department of Wildlife and Fisheries is facing a \$7.7 million budget shortfall in the FY 2007-08 budget year. Expenditures out of the Conservation Fund continue to increase beyond the deposit of revenue into the Fund. Shortfalls to the Conservation Fund are due to a decline in mineral and seismic activity and license income. Additionally, the 2005 hurricane season negatively affected revenue collections.

HIGHER EDUCATION

Issue: General Issues

Continue to expand the community college system and encourage students to attend these institutions to either earn an associates degree or a certificate or before entering a four-year institution.

Encourage stronger articulation agreements among all of LA higher education institutions.

Encourage high school student enrollment in colleges for credit hours. Presently, the appropriation bill (Act 17) contains \$2 million for Dual Enrollment initiatives. If students can earn college credits before actually entering college, a cost savings can be achieved because students will not have to be in college as long to earn a degree and universities may not have to offer as many sections of introductory coursework.

Create a need-based financial aid program to augment TOPS. While individual institutions offer limited need-based financial aid, the state lacks a comprehensive program offering financial aid outside of the TOPS program which is merit-based.

Devise a new level of TOPS aimed exclusively at the community colleges. The average cost for the first two years of college is much less if the core courses are taken at the community college level. By encouraging less prepared students to use a TOPS scholarship at a community college the state gains in two ways – first the cost of educating that student is reduced. Second, community colleges allow such students to better prepare for the realities of the rigors of a four-year university.

Study the potential merger of duplicate programs at institutions in various regions of the state.

Study course offerings and certificate programs offered at technical colleges to better match programs to industry needs because this continues to pose a challenge to economic development.

Consolidate the four higher education management boards. By combining management boards, efficiencies could be achieved in policy and planning and in cost savings.

Low tuition rates and levels of direct state funding relative to other SREB states - Higher education is funded through a combination of direct state funding and self-generated revenues collected from tuition. Both tuition and direct state funding remains relatively low compared with the other SREB state systems. Low tuition combined with low state funding and a large number of institutions mean that the colleges and universities are not going to be as effective as they should be.

HIGHER EDUCATION – LSU Board of Supervisors

Issue: LSU Agriculture Center Funding

Since FY 98, Ag Center funding has gone up and down with an overall upward trend. The Ag Center does not receive tuition from students, instead it relies on a system of local, state and federal funds. As mandated costs such as retirement and group benefits have increased, the budget has not increased enough to keep pace. So the Ag Center has been reducing positions - 204 since FY 01 to ensure adequate funds to meet these mandated costs.

In FY 04, the last year full data is available, Louisiana spent \$16 per capita on both the Cooperative Extension and Research functions of the agency which is slightly higher than other states in the Southern Region which spend \$15 per capita on these same functions.

Below is a chart of the budgeted funds annually since FY 98:

FY	Amount	Change	T.O.
FY 98	\$68,708,995		
FY 99	\$70,699,391	\$1,990,396	
FY 00	\$69,016,406	(\$1,682,985)	
FY 01	\$68,576,495	(\$439,911)	1,391
FY 02	\$72,661,395	\$4,084,900	1,299
FY 03	\$75,712,597	\$3,051,202	1,267
FY 04	\$77,549,276	\$1,836,679	1,262
FY 05	\$79,614,954	\$2,065,678	1,241
FY 06	\$78,597,552	(\$1,017,402)	1,187

For FY 07, an additional \$1.3 million has been added to the budget as a partial funding restoration.

HIGHER EDUCATION – LA Community & Technical Colleges Board of Supervisors

Issue: Expansion of Community Colleges

The state continues to make progress in establishing a community college system. More students, many of which who would have enrolled in a four-year college, are enrolling in a community college to complete at least two years of studies before either earning an associates degree or moving to a four-year institution. This is beneficial to the state because community colleges educate students at a lower cost than four-year institutions. Further, students who require remedial courses can be educated at community colleges, allowing four-year universities to concentrate their resources in other areas.

HIGHER EDUCATION – Board of Regents for Higher Education

Issue: Storm Damage

Four-year universities

Despite two devastating storms, the state has managed to keep all four-year universities open. Katrina damaged UNO and SUNO much more severely than Rita damaged McNeese but all three are open for instruction and research. Long term damage to facilities and enrollments are still uncertain in the cases of UNO and SUNO.

Technical and community colleges

The storms did considerable damage to community and technical colleges in the affected areas, but the state has managed to continue operations in Katrina and Rita affected areas. Again, Katrina affected areas were harder hit than Rita affected areas. Sidney Collier and the Slidell technical college campuses have not returned to operational status yet and Nunez Community College has reopened in a much-reduced capacity. Delgado is operating with a reduced enrollment. SOWELA is now fully operational.

SPECIAL SCHOOLS & COMMISSIONS – Office of Student Financial Assistance

Issue: TOPS Program

TOPS program status

Total Available TOPS Funds FY 06 (Act 16)	\$123,606,755
Executive Order Reduction	(\$853,934)
HB 156 Reduction	(\$5,464,000)
Total Available After Cuts	\$117,288,821
Total Spent Year to Date (5/11/06)	<u>\$112,138,516</u>
Possible surplus	\$5,150,305

In the current year the agency projects 40,604 awards will be paid in the current year.

The program is budgeted for \$122 million in FY 07. This increase in funding reflects an anticipated increase in the number of students who earn, accept and retain awards over the storm affected current year number of students with TOPS awards.

The agency projects a 77% retention rate for 1st year students increasing to almost 90% for seniors in the program.

In FY 07, FY 06 carryforward obligations, awards that are billed after August 15, 2006 will have to be paid from the agency's operating budget. Several institutions in the affected areas have not finished billing the agency for awards. Also, some of the institutions are offering a "mini-mester" where students who were not able to attend the Fall semester because of the hurricanes will be able to take a number of courses in compressed timeframe. Some of these students are TOPS eligible and those awards will have to be paid more than likely in FY 07. Neither the agency nor the fiscal staffs are able to project the number of students taking advantage of the "mini-mester" who are TOPS eligible at this time. The above projections are based on the best data that is available as of 5/25/06.

HEALTH CARE SERVICES DIVISION – LSU HCSD Central Administration

Issue: Facilities

Proposed Baton Rouge Clinic

HCSD plans on building a new outpatient clinic in Baton Rouge, scheduled to open in 2008. LSU intends to occupy the old K-Mart site at 5445 Airline Highway, and utilize the facility to serve as outpatient operations for the E.K. Long hospital, along with an existing site on North Foster, the Mid-city clinic. LSU HCSD received \$1.2 million in funding for site acquisition (\$700,000) and design fees (\$500,000) in the Capital Outlay Bill (Act 2 of 2004 Session). The Capital Outlay Bill (Act 27 of 2006 Session) for FY 07 has \$13.8 appropriated for the remaining construction of the clinic (build out), of which \$2.3 million is in priority 1, \$2 million is in priority 2, and \$9.5 million is in priority 5.

E.K. Long Medical Center

LSU HCSD will issue a Request for Proposal for the University Hospital (E.K. Long) in Baton Rouge. According to LSU, it is not the intent to finance the new facility through the sale of General Obligation bonds. Through a request for interest, LSU will seek solicitors to propose financing scenarios. A potential scenario envisioned may include a lease arrangement, in which an investor may purchase land, design, and build a facility for lease. Alternatively, LSU is also considering HUD financing. Act 27 has \$208,989,981 appropriated for the University Medical Center in Baton Rouge (E.K. Long), of which \$9 million is priority 1 and \$199.9 million is payable from revenue bonds. Pre-Katrina, the new facility was estimated to have 170+ inpatient beds, and the business plan was put together by LSU and Adams Consulting. The location, time frame, proposed services, expected utilization, and business plan are being updated to account for post hurricane population shifts.

NOTE: In the case of a lease arrangement, the long term intent of LSU HSC may be to consider a buy-out clause for outright ownership of the hospital. HCSD would likely have to demonstrate to some lending institution that the model could sustain itself by generating a positive revenue stream. The HCSD may then borrow against that cash source to pay off the initial loan or lease arrangement.

Veterans Administration and MCLNO Collaboration

LSU HSC HCSD has signed a memorandum of understanding with the US Department of Veterans Affairs to develop a new shared teaching and research hospital concept in Orleans parish that would replace the respective hospitals that were damaged by Hurricane Katrina. Current negotiations include a study of the collaboration. No specific plans or decisions have been presented on the operational and financial model.

Elmwood Medical Center and University Hospital

LSU has negotiated a lease arrangement with Ochsner and is currently leasing beds at Elmwood Medical Center with the intent to provide temporary trauma services. The cost of the lease is \$240,000 per month. This facility is located in Jefferson Parish on Clearview Parkway. The services opened April 24, 2006 and the lease expires at the end of the 2006 calendar year.

LSU HCSD currently intends to renovate the University Hospital in New Orleans to provide general hospital services. Services in this facility are intended to be short term. According to HCSD, \$13 million in funding is coming from FEMA for repairs, and the HCSD anticipates at least an additional \$7 million (\$21 million total) will be required to complete the repairs. The HCSD anticipates opening up to 156 beds initially. LSU further intends to open 6 neighborhood community clinics in 2006. It is estimated that \$3.8 million will be required for operational expenses of these clinics, which include rent, personnel, and supplies. This costs does not include any expenditures for renovation or build out. HCSD further expects some amount of FEMA funding for this project.

DIVISION OF ADMINISTRATION – Office of Group Benefits (OGB)

Issue: Excess funding in the ancillary appropriation for OGB compared to projected revenue need.

For FY 07, the Ancillary Appropriations Bill (Act 47 of 2006 Session) provides Self-Generated funding of \$1,237,400,433 for OGB (based on a projected average premium increase of 17.5% for plan members). This actually represents a 12.6% increase over the FY 06 existing budget of \$1,099,285,331.

Revised estimates provided by OGB's consulting actuary, Milliman, USA indicate that the average premium increase for FY 07 is anticipated to be 5.9%, or 11.6% less than original projections. Based on information provided by OGB, the differential between initial projected premium increases and current projections will reduce billings by approximately \$80 million to \$85 million for FY 07 as follows:

ISIS STATE AGENCIES	\$23,880,000 - \$25,372,500
NON-ISIS STATE AGENCIES	\$9,800,000 - \$10,412,500
SCHOOL BOARDS	\$30,808,000 - \$32,733,500
COLLEGES & UNIVERSITIES	\$13,440,000 - \$14,280,000
NON-STATE ENTITIES	\$1,880,000 - \$1,997,500
COBRA PARTICIPANTS	<u>\$192,000 - \$204,000</u>
TOTAL	\$80,000,000 - \$85,000,000

Of the \$80 million to \$85 million SGR reduction, the state portion for employer premium contributions should be in excess of \$50 million. However, the LFO is not able to determine the exact amount of state funding in these estimates as the means of financing for school boards and other non-state entities is not available, nor is the employer/employee contribution schedules.

CORRECTIONS SERVICES

The Department of Corrections FY 07 budget totals \$449 million, a \$1 million decrease from the prior-year existing budget amount of \$450 million. The budget decrease in Corrections was due to the Executive Order Expenditure Reduction and Act 67 of 2005 1st Extraordinary Session (supplemental reduction in appropriations) due to Hurricane Katrina and Rita. The other major changes in the FY 07 budget:

1. \$2.9 million and 60 positions for operating the new death row cellblock expansion at Louisiana State Penitentiary
2. \$2.4 million and 53 positions for a 50-bed skilled nursing/geriatric health care unit at Forcht Wade Correctional Center
3. \$1 million and 17 positions in Adult Probation and Parole for the anticipate increase in caseload associated with the plan to reduce the number of technical violators in local facilities
4. \$565,000 for the Sex Offender Assessment Panel and GPS monitoring of sex offenders (\$200,000 pursuant to Act 186 of the 2006 Regular Session and \$365,000 for the Probation and Parole pilot program)
5. \$1.3 million and 53 position reduction for the consolidation of functions at Louisiana Correctional Institute for Women and Hunt Correctional Center

Local Housing of State Adult Offenders (formerly Sheriffs' Housing of State Inmates) FY 07 appropriation decreased by approximately \$43 million to \$115.6. For FY 06, the Department had two significant adjustments: 1) a supplemental appropriation during the 2006 Legislative Session in the amount of \$7.1 million; and 2) a reimbursement from FEMA for \$6 million. For FY 07, \$30 million was reduced based on changes in administrative rules by the Department (reduce amount of time served on technical probation violators from two years to 90 days and reduce payments to local sheriffs for work release programs by \$5 per inmate per day).

According to the latest report from the Department on June 30, 2006, the number of inmates in state facilities is 19,960 and local jail facilities is 15,787 for a total of 35,747 inmates. Also, there are 274 evacuee inmates in state facilities and 452 evacuee inmates in local jail facilities.

YOUTH SERVICES

Youth Services' FY 06-07 budget totals \$150.3 million, a \$16.6 million increase from the prior-year existing budget amount of \$133.7 million. The majority of the increase was due to standard adjustments for merits, health insurance, and retirement. The major changes in the FY 06 budget include:

1. \$5.5 million in interagency transfers from the Department of Social Services for residential and nonresidential placement of juveniles and for prevention and diversion programs at the local courts to prevent removal of youths from the home; and
2. \$3 million for a grant pool in the contract services program to fund services aims at juvenile prevention and diversion.

DEPARTMENT OF HEALTH AND HOSPITALS MEDICAID

In FY 06, the Department of Health and Hospitals was initially appropriated \$5.3 billion for the Medicaid Program. However, the Medicaid budget for FY 06 was reduced by \$638 million in response to the damage caused by Hurricanes Katrina and Rita. The initial cuts of \$531 million were implemented through Executive Order KBB 2005-82, and a second cut of \$108 million was implemented pursuant to Act 67 of the First Extraordinary Session of 2005. DHH was able to restore the cuts with federal funding provided through the federal Deficit Reduction Act (DRA) of 2005, which added \$344 million in "relief funding". Additional federal funding of \$382 million was appropriated to the FY 06 budget for Disaster Relief Pool uncompensated care (UCC) payments to traditional (hospital) and non-traditional (other than hospital) providers that incurred an inordinate increase in the number of displaced, uninsured recipients that required health care services. The major increases/decreases by program based on preliminary actual payments compared to initial allocations for FY 06 per Act 16 are as follows:

1. Private Providers Program: \$357 million decrease in Medicaid claims payments. Of the \$357 decrease, \$100 million is a reduction in federal funding relative to the payment of Medicare Part D pharmacy claims pursuant to the Medicare Modernization Act of 2003;
2. Public Providers Program: \$83 million decrease in Medicaid claims payments;
3. Medicare Buy-ins & Supplements Program: \$29 million decrease in funding for Part A and Part B Medicare premiums;
4. Uncompensated Care Costs Program: \$80 million decrease in UCC payments primarily due to the closure of LSU HCSD facilities in New Orleans; and
5. Disaster Relief Pool: \$382 million increase in payments to Medicaid providers under the DRA.

Major Changes from FY 06 Actual (Preliminary Projections)

As provided by the General Appropriation Act of 2006 (Act 17), the Medicaid budget for FY 07 was adopted by the Legislature at a program size of \$5.5 billion.

- For FY 07, the state match rate will be 30.28% (excludes UCC match rate, which is 30.31%) on Medicaid programmatic expenditures as compared to a state match of 29.90% in FY 06.

- The FY 07 appropriation (Act 17) for Medical Vendor Payments increased expenditures by \$728 million over FY 06 preliminary actual expenditures. The increased funding is allocated as follows:

- \$327 million increase for payments to private providers.
- \$6 million increase for payments to public providers.
- \$129 million increase for Medicare buy-ins and supplements.
- \$266 million increase for payments for uncompensated care costs.

In addition to the initial FY 07 appropriation for the Medicaid Program, an in-house BA-7 added \$277 million in federal funding for Disaster Relief Pool UCC payments, bringing the total appropriation for FY 07 to \$5.8 billion

Major Line Item Increases for Private Providers (Preliminary actual for FY 06 vs. DHH allocation for FY 07)

- \$77.9 million increase in payments for Nursing Home Services (includes \$56 million for re-basing current rates).
- \$69.5 million increase in payments for Inpatient Hospital Services.
- \$53.3 million increase in payments for Physicians Services.
- \$38.5 million increase in payments for Waiver Supports and Other Providers.
- \$32.9 million increase in payments for MR/DD Waiver (Community) Services.
- \$25.2 million increase in payments for Early and Periodic (EPSDT) Screening.
- \$21.3 million increase in payments for Outpatient Hospital Services.
- \$14.4 million increase in payments for Family Planning Waiver Services (New).
- \$12.1 million increase in payments for ICF/MR Community Homes.
- \$10.9 million increase in payments for Mental Health Rehabilitation.
- \$8.3 million increase in payments for Personal Care Attendant Services.
- \$8.1 million increase in payments for Rural Health Clinics.
- \$6.0 million increase in payments for Federally Qualified Health Centers.
- \$5.7 million increase in payments for Laboratory and X-ray Services.
- \$4.3 million increase in payments for Elderly and Disabled Waiver Services.
- \$3.8 million increase in payments for Non-Emergency Transportation Services.
- \$3.4 million increase in payments for Emergency Ambulance Transportation Services.
- \$3.1 million increase in payments for Hospice Services.
- \$2.1 million increase in payments for Adult Day Health Waiver Services.
- \$1.1 million increase in payments for Children's Choice Waiver Services.
- \$1.1 million increase in payments for Private Family Planning Services.
- \$1.0 million increase in payments for Case Management Services.
- \$0.9 million increase in payments for Hemodialysis Services.
- \$0.5 million increase in payments for Certified Nurse Anesthetists Services.
- \$0.2 million increase in payments for Adult Denture Services.
- \$0.1 million increase in payments for Durable Medical Equipment Services.

Major Line Item Decreases for Private Providers (Preliminary actual vs. Act 17)

- \$50.8 million decrease in payments for Pharmaceutical Products and Services.
- \$30.4 million decrease in payments for Medicare Part D Services (Clawback).
- Note that \$92.3 million in 100% state funding was appropriated to the Medicare Buy-ins and Supplements Program to cover the cost of Medicare Part D pharmacy payments for Medicare/Medicaid dual eligibles.

Major Programmatic Specific Funding

•\$56 million for re-basing Nursing Home Rates. The increase uses \$17 million funding from the Medicaid Trust Fund for the Elderly as state match for re-basing nursing home rates. Based on an evaluation of the most recently filed cost reports (12/31/05) by Stauffer and Myers, DHH will re-base nursing home rates and increase the daily rate by approximately \$7.00 per day to cover increases in operational costs (salaries, utilities, etc) incurred by nursing home facilities providing services to Medicaid recipients.

•\$80.6 million for total payments for Long-term Personal Care Services (LT-PCS). This is a the 3rd full year of a new program that was implemented late in FY 04 to satisfy the terms of an agreement between DHH and the Advocacy Center relative to the settlement of the Barthelemy lawsuit. The settlement acknowledges DHH's policy to expand the Medicaid Program by offering more community-based services to people that meet Medicaid criteria for nursing home care. This includes seeking necessary funding from all available sources, receiving federal approval for these expanded services and working to increase the number of private providers who offer these services. Testimony presented during the FY 04 and 05 Appropriations hearings suggested that the growth potential of the LT-PCS program was unlimited—and could reach the \$100 million level if proper controls were not established by DHH (the actual cost for FY 05 was \$33.5 million and the preliminary actual estimate for FY 06 is approximately \$72.2 million). The Department believes that requiring a needs assessment for individuals seeking PC services and prior authorization before any services are received can control the program. Additionally, DHH intends to utilize the regular Medicaid income standard of \$547 per month instead of the SSI standard of \$1,641 per month in making eligibility determinations, which should further control potential growth. The LFO recommends that DHH continue to closely monitor this new program and report to the Joint Legislative Committee on the Budget on a quarterly basis throughout FY 07 to assure that expenditures do not exceed the initial allocation and reach the \$100 million level.

•\$8.5 million was appropriated to fund an additional 300 (200 NOW (MRDD) + 100 EDA Waiver) slots in the Medicaid Home and Community-Based Services (HCBS) Waivers to satisfy requirements relative to the provisions of the settlement that mandate the provision of HCBS as an alternative to placement of recipients in nursing homes.

Medicaid Outlook for FY 06

For FY 07, the Medicaid budget is financed through major non-recurring money sources as follows:

- 1) Approximately \$222 million SGF from unappropriated fund balances in FY 06 was provided in the supplemental appropriation bill to be used as state match to collect approximately \$511 million federal matching funds (Act 642).
- 2) Approximately \$170 million in federal “bailout” funding was appropriated to FY 06 to allow for a surplus in the Medical Assistance Trust Fund (MATF), and carried

forward to provide state match to collect approximately \$391 million in federal matching funds for FY 07 (Act 642).

- 3) Approximately \$241 million in federal “bailout” funding related to hurricane disaster recovery is appropriated in Act 17 for FY 07, and will be used as state match to collect approximately \$554 in federal matching funds.
- 4) Approximately \$21 million from certified public expenditures created an additional surplus in the in FY 06 MATF, which was also carried forward into FY 07 to provide state match to collect approximately \$48 million in federal matching funds.
- 5) \$17 million in non-recurring statutory dedications from the corpus of the Medicaid Trust Fund for the Elderly is used for state match to collect approximately \$39 million in federal matching funds for re-basing nursing home rates.

The total major non-recurring funding in the FY 07 appropriation for Medicaid is \$2.22 billion (\$671 million state and \$1.55 billion fed). In order to fund the Medicaid budget at a similar level in FY 08, some other source of state match will be required to replace the \$671 million that is budgeted for match in FY 07.

Additionally, the state is still faced with the enormous task of assessing the devastation in southeast Louisiana caused by Hurricanes Katrina and Rita, and devising a comprehensive long-term plan to fund the rebuilding of that area and redesigning other areas of the state to accommodate the populace that has been displaced from that area.

Medicaid Administration

In FY 06, Medicaid Administration (MVA) was funded at \$187.8 million and had 1,339 authorized positions. There was a loss of 1 position due to Act 194 and a loss of 20 positions in KBB 2005-82. For FY 07, the legislature appropriated \$180.1 million and authorized 1,354 positions. OPB reduced 26 positions in the Executive Budget due to vacancies that were not filled in 2006 because of the freeze. Additional positions added for FY 07 included the following:

- 3 T.O. to maintain the Direct Care Worker Registry
- 12 T.O. to manage the Family Planning Waiver
- 11 T.O. for the transfer of mandated state licensing of social services and health care providers from DSS to Health Standards
- 3 T.O. to review institution evacuation plans for Nursing Homes in the 30 lowest lying parishes
- 12 T.O. for Nursing Home Review Unit to ensure admissions are medically necessary.
- 1 T.O. transferred from OCDD to Health Standards
- 20 T.O. as part of DRA for verification of identity and citizenship for each Medicaid application

DHH indicates that Medicaid caseloads average more than 1,256 per eligibility worker, which is higher than any other state in the southern region. Nevertheless, with the additional positions and implementation of major administrative simplifications and efficiencies, MVA is currently able to perform federally required activities relative to Medicaid eligibility determinations, provider performance monitoring, facility certifications, fraud and abuse violations, and other compliances functions. This agency lost positions on several occasions since FY 00 at the same time that caseloads were rapidly increasing. Eligibility Field Operations lost 35 T.O. from the beginning of FY 06 to the beginning of FY 07. This lost T.O. was offset somewhat by the appropriation of 30 additional T.O. for FY 07. Workloads have increased during the post Hurricanes Katrina and Rita period while eligibility staffs have decreased:

Caseload Increase

	<i>Introduction LaCHIP</i> October 1998	<i>Current</i> August 2006	% Increase
Total Medicaid Caseload	340,114	767,200	126%
Annual applications:	239,037 [FY97-98]	432,799 [Yr 2005]	81%
Caseload Per Analyst	744	1,256	69%
Total Field Operations T.O.	807	853	5%

Medicaid eligibility faces increased workloads due to the new Family Planning waiver, the Family Opportunity Act, the health care redesign for the greater New Orleans area and a rapid increase in Spanish speaking only applicants.

Should the Division of Administration (DOA) impose staff reductions that impact the MVA eligibility section in FY 07, the Medicaid Program could be faced with the disallowance of federal Financial Participation (FFP) due to MVA's inability to comply with minimal federal requirements relative to Medicaid eligibility determinations.

The Deficit Reduction Act (DRA) of 2005 imposes a new documentation requirement on citizens applying for Medicaid coverage. State Medicaid agencies must verify citizenship and identity on everyone applying for or receiving Medicaid. This requirement has increased the processing time for applications and annual renewals.

The DRA also made considerable reforms to long-term care asset transfer rules. Specifically DRA places limits on the value of home equity, lengthens the look back period to 60 months, changes the start date of the penalty period, imposes penalties for transfers less than the state's average monthly cost, provides for options for calculating the penalty for multiple transfers. In addition, DRA contains provisions that discourage the use of Medicaid planning techniques, such as annuities, purchase of life estates, promissory notes, loans or mortgages which are intended to protect wealth while accessing Medicaid assistance. There are also additional hardship process provisions that must be conveyed to individuals when the agency determines that a transfer for less than fair market value law has occurred. Implementation of these DRA provisions will require fuller scrutiny by staff into transfers. An increase in denials of vendor payment is expected due to the change in the penalty start date. As a result, additional requests for hardship waivers are anticipated. Evaluating, calculating and imposing penalty periods, allowing for hardship requests and resulting appeal requests will all lead to additional work effort and an increase in case processing time frames. Several additional eligibility policy staff will be needed implement, manage the statewide application of the policy, and work closely with Legal staff on the enforcement of these legal and technical provisions.

In addition, the Notice of Proposed Rulemaking (NPRM) for the proposed Medicaid/SHIP Payment Error Rate Measurement (PERM) project beginning in FFY 06 (October 2005) will require 6 additional Medicaid staff in order to meet the requirements.

The supervisory ratio in Medicaid eligibility offices is now more than 12:1 in approximately 6 locations throughout the state, which needs to be addressed.

The LFO recommends that DHH should develop a plan to address the identified staffing issues that could impact the ability of the MVA to meet federal requirements for program performance and have such a plan ready for consideration during the FY 08 appropriations hearings.

NPI (National Provider Identifier Number) will go into effect in May of 2007. NPI is a 10 digit nationwide number that will be issued to Health Care providers as part of HIPAA. This number will be added to our current enrollment file information on Medicaid Providers. From

a Provider Enrollment perspective we do not see any budgetary impact as the result of implementation of NPI.

	MEDICAID FUNDING	FY 04-05 Actual 8/16/05	FY 05-06 Projected Actual* 8/16/06	FY 06-07 Projected Allocation 9/1/06	Change From FY 05-06	Percent change
	Private Providers					
O	Adult Dentures	\$4,304,589	\$3,534,315	\$3,733,349	\$199,034	5.6%
O	Case Management	\$11,013,768	\$10,812,516	\$11,825,840	\$1,013,324	9.4%
O	Certified RN Anesthetists (CRNA's)	\$8,324,239	\$8,128,960	\$8,568,515	\$439,555	5.4%
O	Durable Medical Equipment	\$36,021,026	\$19,103,554	\$19,222,083	\$118,529	0.6%
M	Early & Periodic Screening (EPSDT)	\$114,645,659	\$101,396,204	\$126,566,881	\$25,170,677	24.8%
M	Family Planning y	\$12,151,543	\$11,782,837	\$12,812,450	\$1,029,613	8.7%
M	Federally Qualified Health Centers	\$11,711,231	\$14,300,183	\$20,285,728	\$5,985,545	41.9%
O	Hemodialysis	\$31,198,522	\$29,200,967	\$30,141,775	\$940,808	3.2%
M/O	Home Health Services	\$29,948,019	\$24,919,375	\$27,214,476	\$2,295,101	9.2%
O	Hospice (formerly in Other Providers)	\$24,636,692	\$27,370,650	\$30,436,352	\$3,065,702	N/A
M	Hospital-Inpatient Services	\$658,212,157	\$637,497,597	\$706,993,749	\$69,496,152	10.9%
M	Hospital-Outpatient Services	\$201,078,359	\$190,823,690	\$212,143,878	\$21,320,188	11.2%
O	ICF-MR (MR/DD Community Homes)	\$190,257,563	\$185,342,974	\$197,465,970	\$12,122,996	6.5%
M/O	Lab and X-Ray	\$71,547,414	\$71,002,492	\$76,753,761	\$5,751,269	8.1%
M/O	Mental Health-Inpatient Services	\$12,061,990	\$12,601,318	\$13,443,161	\$841,843	6.7%
O	Mental Health Rehabilitation	\$57,739,729	\$27,793,507	\$38,710,293	\$10,916,786	39.3%
M	Nursing Homes (LTC Facilities)	\$624,081,039	\$607,869,201	\$685,776,059	\$77,906,858	12.8%
M	Pharmaceutical Products and Services	\$708,253,375	\$543,244,305	\$492,460,878	(\$50,783,427)	-9.3%
O	Physicians Services	\$331,027,942	\$307,928,269	\$361,209,889	\$53,281,620	17.3%
M	Rural Health Clinics	\$20,047,057	\$27,281,514	\$35,431,049	\$8,149,535	29.9%
M	Transportation-Emergency Ambulance	\$26,282,590	\$28,035,886	\$31,444,047	\$3,408,161	12.2%
M	Transportation-Non-Emergency	\$19,685,205	\$16,992,807	\$20,790,238	\$3,797,431	22.3%
O	Waiver-Adult Day Health	\$6,719,177	\$5,185,531	\$7,254,918	\$2,069,387	39.9%
O	Waiver-Children's Choice	\$8,038,500	\$6,912,140	\$7,927,407	\$1,015,267	14.7%
O	Waiver-Elderly and Disabled	\$34,121,230	\$33,540,261	\$37,828,745	\$4,288,484	12.8%
O	Waiver-MR/DD Waiver (Community Svcs.)	\$234,144,770	\$236,292,366	\$269,229,168	\$32,936,802	13.9%
O	Waiver-Family Planning (New for FY 07)	\$0	\$0	\$14,359,340	\$14,359,340	N/A
M/O	Other Privates (Inclu. UPL Pymts/Waiver Spts.)	\$65,257,920	\$8,697,957	\$47,150,224	\$38,452,267	442.1%
O	PCA-State Plan Amendment/or Waiver	\$33,519,293	\$72,226,870	\$80,559,498	\$8,332,628	N/A
O	Pharmacy Clawback Payments	\$0	\$30,429,463	\$0	(\$30,429,463)	N/A
	Subtotal Private Providers	\$3,586,030,598	\$3,300,247,709	\$3,627,739,721	\$327,492,012	9.9%
	MANDATORY (M), OPTIONAL (O), OR FLEXIBLE (F) PROGRAMS		*Subject to change when DHH reports as required in Act 17			
	Public Providers (Dispro Excluded)					
M/O	LSU/HCSO (includes Distinct Part Psych)	\$209,560,456	\$170,188,361	\$133,753,310	(\$36,435,051)	-21.4%
M/O	LSU Medical Center (includes E.A. Conway)	\$91,056,968	\$141,510,883	\$153,565,753	\$12,054,870	8.5%
M/O	State MR/DD Centers	\$228,350,568	\$239,233,281	\$213,653,848	(\$25,579,433)	-10.7%
M	State Long Term Care Facilities	\$26,140,414	\$18,388,243	\$18,338,473	(\$49,770)	-0.3%
M/O	Office of Public Health	\$22,513,683	\$18,910,526	\$34,708,190	\$15,797,664	83.5%
M	Community Mental Health	\$6,824,229	\$10,494,710	\$5,457,076	(\$5,037,634)	-48.0%
M/O	Public Psychiatric Free Standing Units	\$1,705,049	\$611,541	\$2,278,000	\$1,666,459	272.5%
M	State Education	\$10,905,256	\$9,900,960	\$13,205,038	\$3,304,078	33.4%
M/O	Other Public Providers (Inc. CAHSD and local govt.)	\$1,340,000	\$1,269,811	\$41,701,796	\$40,431,985	3184.1%
	Subtotal Public Providers	\$598,396,623	\$610,508,316	\$616,661,484	\$6,153,168	1.0%
	Uncompensated Care Costs (Dispro)					
F	LSU/HCSO (includes Villa Feliciana)	\$528,090,312	\$330,137,636	\$451,513,176	\$121,375,540	36.8%
F	LSU Medical Center (includes E.A. Conway)	\$167,540,226	\$167,180,431	\$174,972,747	\$7,792,316	4.7%
F	DHH Psychiatric Hospitals	\$95,684,697	\$72,998,379	\$97,224,776	\$24,226,397	33.2%
F	Private Hospitals	\$62,756,083	\$110,398,309	\$222,512,147	\$112,113,838	101.6%
	Subtotal Uncompensated Care Costs	\$854,071,318	\$680,714,755	\$946,222,846	\$265,508,091	39.0%
O	Medicare Buy-In	\$142,579,374	\$164,503,255	\$293,185,472	\$128,682,217	78.2%
	Disaster UCC Pool	\$0	\$105,082,876	\$276,694,056	\$171,611,180	163.3%**
	Medical Vendor Program Total	\$5,181,077,913	\$4,861,056,911	\$5,760,503,579	\$899,446,668	18.5%
	Means of Financing					
	State General Fund	\$748,667,858	\$814,670,843	\$812,909,137	(\$1,761,706)	-0.2%
	Interagency Transfers	\$62,942,592	\$13,887,662	\$23,510,131	\$9,622,469	69.3%
	Self-generated Revenues	\$60,377,923	\$5,000,000	\$5,000,000	\$0	0.0%
	Statutory Dedications	\$400,991,237	\$220,982,378	\$589,552,457	\$368,570,079	166.8%
	Interim Emergency Board	\$0	\$0	\$0	\$0	0.0%
	Federal	\$3,908,098,303	\$3,806,516,028	\$4,329,531,854	\$523,015,826	13.7%
	TOTAL MOF	\$5,181,077,913	\$4,861,056,911	\$5,760,503,579	\$899,446,668	18.5%***

** Unspent FY 06 appropriation from Disaster UCC Pool was carried forward via BA-7 into FY 07. Financed with 100% federal funds.

*** The Medicaid FY 07 budget includes \$170m of surplus revenue from state fiscal year 06. This was available due to the federal DRA funding. The FY 07 budget also includes \$241m in federal funds anticipated to be used as match. These funds are also available due to the DRA.

ELEMENTARY AND SECONDARY EDUCATION

Act 17 of the 2006 Regular Session contains funding for several significant elementary and secondary education initiatives. Below is a summary of the major education initiatives and their funding level.

Minimum Foundation Program (MFP)

\$2.727 billion is appropriated for the FY 07 Minimum Foundation Program (MFP). This represents an increase of approximately \$105 million over the final FY 06 MFP distribution of \$2.621 billion. HCR 290 provides a \$1,500 pay raise in Level 3 for certificated staff. Each school district will include the pay raise in the 2006-2007 salary schedules and will begin paying the increase by August 1, 2006. HCR 290 also provides a \$500 pay raise in Level 3 for non-certificated staff. Each school district will include the pay raise in the 2006-2007 salary schedules by August 1, 2006. The district will have the option of paying the full \$500 pay increase as a supplement in the 2006-2007 school year only. If a district chooses to do so, the full payment must be made by October 30, 2006. HCR 290 continues the provision that not less than 50% of each school district's increased state funding from implementation of Level 1 and Level 2 of the formula be used to supplement full-time staff salaries and retirement benefits; however, there is an exemption from the 50% pay raise when a district's average salary is above the latest published Southern Regional Education Board (SREB) average. The latest published SREB average is \$42,291. This pay raise is a permanent pay raise and shall be distributed in a manner that is most beneficial to the unique needs of the individual school districts. The 50% pay raise requirement is not an across-the-board pay raise.

Due to the impact of the storms, districts with a loss of membership of greater than 10% are provided a minimum membership number. Cameron, Jefferson and the City of Bogalusa will receive 90% of their October 1, 2004 membership. Plaquemines will receive 75% of their October 1, 2004 membership. Orleans and St. Bernard will receive 35% of their October 1, 2004 membership. Similarly these district's local revenues have been adjusted. Cameron, Jefferson and the City of Bogalusa will receive 90% of their 2004-2005 local revenue amount. Plaquemines will receive 75% of their 2004-2005 local revenue amount. Orleans and St. Bernard will receive 35% of their 2004-2005 local revenue amount.

There will be two mid-year student adjustments. If a district's October 2, 2006 student membership exceeds the May 1, 2006 membership by 50 students or 1%, a mid-year adjustment of additional funding will be provided equal to the district's MFP per pupil amount times the number of increased students. If a district's February 1, 2007 student membership exceeds the October 2, 2006 membership by 50 students or 1%, a mid-year adjustment of additional funding will be provided equal to one-half of the district's MFP per pupil amount times the number of increased students.

The at-risk weight factor for student membership was increased from 17% to 19% and adds Limited English Proficiency students to the at-risk student count.

The mandated cost adjustment amount provided for in the revised 2005-2006 MFP Budget Letter is increased from \$60 to \$80 per student.

For purposes of calculating the wealth factor, a cap of 15% in the sales tax base will be used. The cap is intended to aid districts that experience temporary revenue spikes. By

instituting a cap when a temporary revenue spike occurs a portion of the increased revenue will not be required to be dedicated to permanent pay raises.

School and District Accountability System

- \$3.5 million for Distinguished Educators (DEs). DEs work with schools that are in corrective actions to help in providing strategies for school improvement.
- \$4.7 million for K-12 Rewards for schools exceeding performance targets.

High Stakes Remediation and Testing

- \$11.6 million for High Stakes Summer School Remediation & LEAP 21 Tutoring
- \$2.0 million for GEE 21 Summer School
- \$0.5 million for Administration
- \$14.7 million for Testing

TANF Initiatives

- \$56.5 million for the LA 4 Program. Of the total amount budgeted, \$20 million is TANF and \$36.5 million is SGF. The LA 4 Program provides a 6-hour instruction period with a 4-hour enrichment period and 2 hours before and after class.
- \$8.5 million for Private Pre-K. Private Pre-K provides a 6-hour instruction period with a 4-hour enrichment period and 2 hours before and after class.
- \$12.5 million for after-school education and enhancement programs for school-age children through qualified community-based organizations. The after-school and summer programs are intended to provide high quality education and enhancement programs, with emphasis on homework assistance and tutoring for low-income school age children. Such initiatives will be determined on a competitive basis.

Federal Aid

\$345.6 million is provided from the USDOE from the Immediate Aid to Restart School Operations Program to assist with expenses related to the restart of operations, re-opening of schools, and re-enrolling of students.

Charter Schools

\$23.4 million is provided for existing Type 2 Charter Schools. There are 7 Type 2 Charter Schools in operation for FY 07.

National Board Certification

- \$4.1 million SGF is provided for teachers that obtain National Board for Professional Teaching Standards certification. The State will reimburse the local school board \$5,000 for each teacher holding such certification.

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

Supplemental Appropriations Bill

- \$6.6 million SGF for the Orleans Parish School System for the subsidy of the employee portion of health insurance premiums for certain system retirees
- \$2.2 million SGF for the St. Bernard Parish School System for the subsidy of health insurance premiums
- \$0.5 million SGF for the Cameron Parish School System for the subsidy of health insurance premiums
- \$1 million SGF for the Plaquemines Parish School System for the subsidy of health insurance premiums
- \$12 million is deposited to the Academic Improvement Fund. \$10 million will be used in the Recovery School District in place of lost revenues in New Orleans, and \$2 million is provided for Classroom Technology.
- \$2.2 million SGF is provided for assistance to the Pointe Coupee School System.

HIGHER EDUCATION

Most of the fiscal issues in Higher Education were driven by the impacts of Hurricanes Katrina and Rita. These historic catastrophic events caused widespread, large-scale disruptions of students unprecedented for Louisiana higher education. College and university enrollments dropped more than 9% from FY 05 to FY 06, which represents 17,000 fewer students. The long-term effects of the storms on higher education enrollments are unknown.

To help mitigate the impacts of enrollment shifts, the legislature appropriated \$12 million to help schools adjust to different enrollment levels. The BOR will allocate these funds on a formula based on the number of students from affected areas that each institution enrolled.

Further, the legislature appropriated \$15 million for workforce development to provide training for industries which have unmet needs. Louisiana, like most other states, is experiencing an acute shortage of trained nurses and other allied healthcare professionals. These funds will be allocated to help institutions build instructional capacity by providing instructor stipends and institutional aid primarily for nursing programs. These shortages were worsened by population dislocations as well as destruction and disruption of public and private training facilities.

Community and Technical College Developmental Pool (\$5M 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. These funds were not cut by executive order in FY 05 after Hurricane Katrina.

LSU Flagship Initiatives (\$3.2 million and \$10.4 million operating funds)

These funds were appropriated to the LSU system to enhance the institution's programs and to provide funding for ordinary operating expenses. The LSU Board is responsible for allocating these funds though the exact disbursements of such monies is not yet known at the time of this publication.

Endowed Chairs and Professorships (\$7.2M in Statutory Dedication Operating Funds)

Additional funding for Endowed Chairs and Professorships. These additional funds will be used for endowed professorships and eminent scholar chairs at Louisiana higher education institutions. The income from the endowed chairs and professorships are used to supplement faculty salaries and to provide faculty support such as equipment and supplies needed for research. The income from the eminent scholar chairs supports a faculty member's salary, providing much-needed enhancement for the academic areas of the university. This appropriation fully funds the Endowed Chair program through FY 07.

Dual enrollment initiative (\$2 million)

The legislature appropriated \$2 million for a "dual enrollment" pilot program. This program will allow high school students to take college credit classes at one 4-year and

one 2-year institution to be named later.

Funding for Faculty Recruitment and Retention at the LSU Health Sciences Centers (\$15million)

This appropriation provides funding for faculty and staff retention purposes. After Hurricane Katrina, the LSU HSCNO suffered catastrophic losses of building, materials and employees. To remain a viable teaching institution, the HSC must retain employees and in recognition of this, \$15 million was provided to the center to provide incentives to help attract and retain key faculty and staff. Expenditures are subject to Joint Legislative Committee on the Budget approval.

Faculty Pay raise (\$31.2 million)

This funding is provided to all higher education institutions and will be allocated proportionally to eligible faculty. These funds will provide for an overall 5% faculty pay raise and will only be available to academic faculty whose primary function is instruction or research, librarians, research associates, and cooperative extension agents. Salary adjustment plans are subject to Board of Regents approval.

Funding for Indigent Care and increases private pay insurance collections at the LSU Health Sciences Center – Shreveport \$31.1 million)

These additional funds were to offset a reduction in Medicaid and Uncompensated Care (UCC) payments of approximately \$17.5M. The LSU Health Sciences Center at Shreveport will use these funds to continue to serve a large volume of indigent patients in northwestern Louisiana. Further provides for increased private pay insurance collections in the amount of \$13.6 million.

Enrollment decreases and shifts because of Hurricanes Katrina and Rita

Below is a table that shows the enrollment change from FY 05 to FY 06 by institution and in the technical college system.

Undergraduate Enrollment Statewide Higher Education*

	FY 05	FY 06	Difference	% Change	Storm-related
LSU					
A&M	26,643	27,226	583	2.19%	
ULL	13,461	13,768	307	2.28%	
UNO	11,260	5,926	(5,334)	-47.37%	Storm
La Tech	8,925	8,713	(212)	-2.38%	
ULM	7,351	7,430	79	1.07%	
SU A&M	8,832	8,914	82	0.93%	
GSU	4,509	4,550	41	0.91%	
McNeese	7,325	7,214	(111)	-1.52%	Storm
NSU	8,642	8,134	(508)	-5.88%	
SLU	12,425	12,824	399	3.21%	
Nicholls	6,360	6,223	(137)	-2.15%	Storm

LSUS	3,114	3,131	17	0.55%	
<i>SUNO</i>	<i>2,600</i>	<i>914</i>	<i>(1,686)</i>	<i>-64.85%</i>	<i>Storm</i>
LSUA	2,154	2,149	(5)	-0.23%	
LSUE	2,320	2,128	(192)	-8.28%	
SUSLA	2,149	2,136	(13)	-0.60%	
BRCC	4,198	4,781	583	13.89%	
BPCC	3,190	3,508	318	9.97%	
<i>Delgado</i>	<i>11,738</i>	<i>4,711</i>	<i>(7,027)</i>	<i>-59.87%</i>	<i>Storm</i>
<i>Nunez</i>	<i>1,651</i>	<i>363</i>	<i>(1,288)</i>	<i>-78.01%</i>	<i>Storm</i>
RPCC	571	618	47	8.23%	
SLCC	1,106	1,277	171	15.46%	
LDCC	713	733	20	2.81%	
Fletcher	644	944	300	46.58%	
SOWELA	1,358	1,443	85	6.26%	Storm **
<i>LTC</i>	<i>13,807</i>	<i>11,870</i>	<i>(1,937)</i>	<i>-14.03%</i>	<i>Storm</i>
	167,046	151,628	(15,418)	-9.23%	(17,383)
Losses		(17,383)			
Growth/ Absorption		1,965			

*Figures provided by the Board of Regents

**SOWELA, while adversely affected by Hurricane Rita, actually experienced an enrollment increase.

The storm-affected schools are bolded and italicized. These institutions collectively lost over 17,000 students after Hurricane Katrina.

Enrollment grew at non-affected institutions by approximately 2,000 students. This increase is an aggregate of natural enrollment growth and absorption of storm affected students.

Revenue losses, using an average annual TOPS tuition of \$2,754 and multiplying by the total number of students lost, and exclusive of fees, is estimated to be in excess of \$47 million by the LFO. This figure is somewhat offset by tuition paid by affected students attending other Louisiana college and universities.

Enrollment numbers for Fall FY 07 are not yet available but enrollments in the most severely affected areas in New Orleans are expected to remain low because half the pre-storm population has not returned. The number of both returning students and incoming freshmen will be below FY 05 levels because the number of high school graduates in the area has dramatically decreased.

LSU HSC HEALTH CARE SERVICES DIVISION

		FY 07 Governor's Executive Budget	FY 07 HB 1 Enrolled With Legislative Amendments
Means of Finance	FY 06 Final Budget		
State General Fund	\$74,258,061	\$69,406,449	\$69,446,449
Medicaid	\$173,347,948	\$102,407,680	\$133,753,310
Uncompensated Care	\$367,124,886	\$416,141,015	\$450,486,184
Medicare	\$53,039,653	\$55,511,726	\$49,349,332
Commercial Insurance	\$21,219,577	\$20,926,907	\$17,277,209
Other Revenues	\$21,682,535	\$22,844,429	\$16,273,603
Total Means of Finance	\$710,672,660	\$687,238,206	\$736,586,087

In FY 06, the LSU HCSD was initially appropriated \$920 million for the eight hospital system (these funds include appropriated revenues and off-budget non appropriated revenues). As a result of Hurricane Katrina, both Executive Order and legislative reductions (Act 67 of 2005 Extraordinary session) resulted in a \$209.9 million, or 22.8%, cut to the system. The HCSD final budget for FY 05 was \$710.6 million, which represents final revenue collections. Overall, the eight public hospital system's appropriated and projected funding increased by \$25,913,427, or 3.64% over **FY 06 final budget**.

Major Increases/Decreases in FY 07 Executive Budget

Uncompensated Care

\$448,593,806	Original UCC in FY 06 - Pre Katrina
<u>(\$136,024,621)</u>	Executive Order and Act 67 cuts
\$312,569,185	Adjusted budget in FY 06 - Post Katrina
<u>\$103,571,830</u>	Executive Budget increase adjustment
\$416,141,015	FY 07 Executive Budget UCC appropriation
<u>\$18,567,793</u>	UCC funding added through HAC amendment
\$434,708,808	Total UCC funding after HAC
<u>\$15,777,376</u>	Senate Finance amendment for trauma Dec 1 at University
\$450,486,184	UCC funding - Enrolled

The HCSD hospitals are reimbursed for uncompensated care costs associated with providing free care to patients. Recommended UCC funding in the FY 07 Executive Budget is \$450.4 million. This represents a \$83.3 million, or 22.7% increase from the FY 06 final budget.

Medicaid Claims

\$264,558,502	Original Medicaid in FY 06 - Pre Katrina
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<u>(\$36,654,853)</u>	Executive Order and Act 67 cuts
\$227,903,649	Adjusted budget in FY 06 - Post Katrina
<u>(\$125,495,969)</u>	Executive Budget decrease adjustment
\$102,407,680	FY 07 Executive Budget Medicaid appropriation
\$31,345,630	Medicaid claim funding added through HAC
<u>\$133,753,310</u>	Medicaid funding - Enrolled

Medicaid claim dollars are appropriated in the Department of Health and Hospitals, Medical Vendor Payments Program, and transferred to the HCSD hospitals for services provided to Medicaid eligible patients (Title XIX). Recommended Medicaid claim funding in the FY 07 Executive Budget is \$133.7 million. This represents a \$39.5 million, or 22.8% decrease from the FY 06 final budget.

State General Fund

State General funds are used to cover certain unavoidable hospital costs that do not qualify for Uncompensated Care costs reimbursement, or non-allowable costs. Specific costs that are considered non-allowable include prisoner care, outpatient drug and pharmacy costs, and professional service fees for providing direct care to free care patients (physicians and CRNA's). Recommended State General Fund in the FY 07 Executive Budget is \$69.4 million. This represents a \$4.8 million, or 6.4% decrease from the FY 06 final budget.

Other revenues

These revenues are not directly appropriated in HB 1 for HCSD (19-610) and are considered off-budget. Other revenues include Medicare, commercial insurance, Ryan White HIV funds, WIC funds, and non-patient related revenues (such as cafeteria, medical records, and parking). The estimated level of these revenues is based on the level of state general funds, Medicaid, and UCC in the Executive Budget. These funds are estimated to be \$82.9 million in the FY 07 Executive Budget.

On August 18, 2006, the LSU Board of Supervisors approved the appropriated and non appropriated budget by hospital.

LSU Medical Centers	FY 07 Budget
Earl K. Long	\$126,951,801
Huey P. Long	\$59,562,656
University	\$96,824,045
W.O. Moss	\$37,966,441
Lallie Kemp	\$33,365,071
Bogalusa	\$42,631,418
L.J. Chabert	\$89,477,264
MCLNO	<u>\$249,807,391</u>
Total	\$736,586,087

HCSD Administration is funded by revenues that are recorded as expenditures of the hospitals and state general fund appropriated revenues. Total anticipated central office expenditures for FY 07 are \$18,414,652.

MCLNO appropriation

For FY 07, the LSU Board of Supervisors approved an appropriation for the Medical Center of Louisiana at New Orleans. This appropriation includes operational funding for the following: 1) to re-establish 156 acute care beds at University Hospital in New Orleans estimated to open by November 1, 2006; 2) to transfer trauma services from Elmwood Medical Center back to the University Medical Center estimated to re-open by December 1, 2006; 3) to open 6 mobile health clinics and two facility based clinics in the New Orleans catchment area in FY 07; and 4) to continue to operate clinical and outpatient services at the Lord and Taylor site.

Louisiana Legislative Fiscal Office

Section IV

TABLES

Fiscal Year 2006/2007

**Breakdown of the Temporary Assistance for Needy Families (TANF)
Funding for FY 07**

Literacy

Public Pre-K Program	\$20,000,000
Private Pre-K Program	\$8,500,000
After-school Education	\$12,500,000
Truancy Assessment	\$1,644,470
<i>Total</i>	<i>\$42,644,470</i>

Employment

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

Family Stability

CASA Program	\$3,670,000
Drug Court	\$5,000,000
Domestic Violence	\$1,500,000
Community Response Initiatives	\$1,500,000
Abortion Alternative Services	\$1,000,000
Low-Income Father Parenting Initiatives	\$375,000
<i>Total</i>	<i>\$13,045,000</i>

Other

Individual Development Accounts (IDA)	\$1,000,000
Earned Income Tax Credit (EITC)	\$400,000
Child Protection Investigation Services	\$16,000,000
Teen Pregnancy Prevention	\$5,500,000
<i>Total</i>	<i>\$22,900,000</i>

Grand Total ***\$79,339,470***

Louisiana Education Quality Trust Fund - 8(g): 1986-87 to 2005-2006

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

Permanent Fund:

<i>Cash Value</i>	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
Investment Income	\$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
Royalties Income	\$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
Total	\$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
	\$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

Permanent Fund:

<i>Market Value</i>	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
	\$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

Support Fund:

Investment Income	\$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
Royalties Income	\$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
Total	\$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

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

	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
Support Fund	\$43.0	\$8.	\$8.3	\$5.5	\$6.5	\$11.4	\$33.8	\$13.5	\$19.8
Permanent Fund	\$6.6	\$5.2	\$5.3	\$7.7	\$668.0	\$9.7	(\$19)	\$4.5	\$6.6

Permanent Fund:

<i>Cash Value</i>	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	Cumulative Growth Permanent Fund
Investment Income	\$728,166,189	\$762,108,629	\$799,726,036	\$822,498,152	\$841,538,930	\$852,195,675	\$868,402,048	\$891,805,723	\$936,295,533	\$286,407,808
Royalties Income	\$27,795,972	\$33,409,785	\$18,104,819	\$10,001,192	\$5,723,829	\$11,519,457	\$14,372,777	\$15,307,935	\$12,877,985	\$99,292,861
Total	\$762,108,629	\$799,726,036	\$822,498,152	\$841,538,930	\$852,195,675	\$868,402,048	\$891,805,723	\$916,081,258	\$956,307,390	\$385,700,669

Permanent Fund:

<i>Market Value</i>	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	Cumulative Growth Support Fund
Investment Income	\$40,406,672	\$43,836,613	\$40,992,264	\$39,192,784	\$36,463,986	\$37,779,199	\$37,606,959	\$41,587,080	\$42,233,206	\$763,810,638
Royalties Income	\$18,439,406	\$12,622,864	\$14,001,891	\$27,118,761	\$14,798,746	\$14,060,747	\$27,092,693	\$26,902,801	\$21,401,616	\$305,438,582
Total	\$58,846,078	\$56,459,477	\$54,994,155	\$66,311,545	\$51,262,732	\$51,839,946	\$64,699,652	\$68,489,881	\$63,634,822	\$1,069,249,220

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

	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
Support Fund	\$58.8	\$56.5	\$55.0	\$66.3	\$51.3	\$51.8	\$64.7	\$68.5	\$63.6
Permanent Fund	\$762.1	\$799.7	\$822.5	\$841.5	\$852.2	\$868.4	\$891.8	\$916.1	\$956.3

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.

Notes: The cumulative growth figures for both the Permanent and Support Fund include balances from 1987-88.

The Cash Value for 1988-89 through 2004-05 equal the Permanent Fund balance at 6/30 of the prior fiscal year. The Cash Value for 2005-06 equals the Permanent Fund balance at 6/30/06 per ISIS.

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

Actual as of 8/24/06

TOPS Component	1998-99 Actual (b)		1999-00 Actual		2000-01 Actual		2001-02 Actual		2002-03 Actual		2003-04 Actual		2004-05 Actual		2005-06 Actual	
	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$
Honors	1,808	5,590,677	3,129	9,786,569	4,431	56,429,099	5,455	18,360,390	5,546	18,936,055	5,658	19,830,787	5,928	21,304,527	5,983	21,530,862
Performance	5,109	13,484,993	5,846	15,338,676	6,774	19,062,609	7,156	20,055,058	6,933	20,352,097	7,207	22,158,484	8,010	24,649,780	8,249	25,371,061
Opportunity	16,527	34,930,477	20,054	42,277,527	24,418	14,700,386	28,019	65,474,667	27,258	65,055,228	27,804	68,203,415	28,019	70,674,835	27,357	68,743,917
Tech	23	12,703	53	27,576	61	41,676	167	116,367	312	255,083	326	293,024	441	390,758	542	441,925
Nat'l Guard	42	12,650	38	11,550	42	12,600	54	16,400	58	17,500	39	11,950	37	11,200	31	9,250
TOTAL	23,509	54,031,499	29,120	67,441,898	35,726	90,246,370	40,851	104,022,882	40,107	104,615,963	41,034	110,497,660	42,435	117,031,100	42,162	116,097,015

Average Annual TOPS Award									
	\$2,298	\$2,316	\$2,526	\$2,546	\$2,608	\$2,693	\$2,758	\$2,754	

Projected as of 4/26/06

TOPS Component	2006-2007 Projected		2007-2008 Projected		2008-2009 Projected		2009-2010 Projected	
	#	\$	#	\$	#	\$	#	\$
Honors	5,987	22,000,555	5,953	21,876,977	5,829	21,420,033	5,799	21,311,095
Performance	8,535	26,928,594	8,552	26,981,096	8,493	26,796,942	8,469	26,719,939
Opportunity	27,309	70,867,976	26,827	69,616,669	26,512	68,799,635	26,427	68,578,222
Tech	573	519,457	572	519,251	570	516,833	573	519,396
Nat'l Guard	15	4,352	11	3,317	11	3,243	11	3,259
TOTAL	42,419	120,320,934	41,915	118,997,310	41,415	117,536,686	41,279	117,131,911

Average Annual TOPS Award				
	\$2,837	\$2,839	\$2,838	\$2,838

Figures provided by the Office of Student Financial Assistance

STATE GAMING REVENUE - SOURCES AND USES

Legislative Fiscal Office

LOTTERY

(\$ in millions)

Calendar Year of Sales Fiscal Year Available	1996 1997	1997 1998	1998 1999	1999 2000	2000 2001	2001 2002	2002 2003	2003 2004	2004 2005	Projected 2005 2006
Sales Outlets at Calendar Year End	3,175	3,091	3,061	2,971	3,008	2,976	2,950	2,842	2,820	2,486
Total Game Sales & Other Earnings	\$284.6	\$287.7	\$312.3	\$272.1	\$290.2	\$314.2	\$309.6	\$331.2	\$320.1	\$297.4
Operating Expenses of Corp. (not appropriated)	\$27.7	\$26.2	\$27.2	\$25.3	\$27.6	\$29.2	\$29.3	\$31.0	\$29.6	\$27.0
Retailer Commission Expense (not appropriated)	\$15.2	\$15.3	\$17.2	\$15.0	\$15.9	\$17.5	\$16.8	\$18.0	\$17.5	\$16.7
Effective Tax Rate (share of net revenue after prize expense)	69.5%	72.5%	72.3%	70.5%	70.3%	71.1%	70.0%	70.4%	70.9%	71.1%
Share Of Gross Revenue Transferred To The State	35.2%	36.6%	36.4%	35.4%	35.3%	35.9%	35.3%	35.3%	35.6%	35.8%
Total Annual Transfers To The State	\$100.1	\$105.4	\$113.6	\$96.2	\$102.6	\$113.0	\$109.4	\$116.9	\$114.0	\$106.4
Change In Prior Year Proceeds Available	\$0.0	\$0.0	\$0.0	\$0.0	\$6.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Compulsive and Problem Gaming Program	\$0.0	\$0.0	\$0.0	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
For Support Of Minimum Foundation Program	\$100.1	\$105.4	\$113.6	\$95.7	\$95.5	\$112.5	\$108.9	\$116.4	\$113.5	\$105.9
Total Allocations Of Available Transfers	\$100.1	\$105.4	\$113.6	\$96.2	\$102.6	\$113.0	\$109.4	\$116.9	\$114.0	\$106.4

VIDEO DRAW POKER

(\$ in millions)

Fiscal Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	Projected 2006
Locations/Devices at Fiscal Year End	3,609/14,898	3,577/15,030	3,644/15,504	2,819/12,937	2,815/13,175	2,869/13,720	2,862/14,551	2,775/14,273	2,751/14,297	2350/13,400
Total Device Net Revenue	\$618.5	\$644.5	\$670.3	\$476.6	\$503.1	\$536.6	\$560.5	\$566.0	\$583.8	\$611.0
Effective Tax Rate	28.0%	28.1%	28.1%	28.4%	28.8%	29.1%	29.3%	29.3%	29.5%	30.0%
Gaming Remittances	\$173.3	\$181.1	\$188.6	\$135.2	\$144.7	\$156.1	\$164.2	\$166.0	\$172.2	\$183.3
Device & Other Fees	\$10.3	\$10.6	\$10.4	\$9.7	\$10.1	\$8.5	\$10.8	\$11.1	\$11.6	\$12.0
Total Available To The State	\$183.6	\$191.7	\$199.0	\$144.9	\$154.9	\$164.6	\$174.9	\$177.1	\$183.8	\$195.3
Gaming Enforcement Activities	\$4.3	\$4.4	\$4.4	\$4.4	\$4.4	\$4.4	\$4.4	\$4.4	\$8.0	\$8.3
Non-Gaming Operations in State Police	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.8
Local Gov. & Sheriffs (Munis 40%, Parishes 30%, Sheriffs 30%)	\$37.5	\$41.7	\$43.4	\$30.1	\$32.3	\$34.9	\$37.5	\$38.0	\$39.7	\$43.4
District Attorney Support (FY97: VDP Fund=> SGF=> DAs)	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4
N.O. Fairgrounds Debt Service	\$2.5	\$0.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Horse Racing Purse Supplements	\$3.0	\$3.2	\$3.4	\$2.4	\$2.6	\$2.7	\$2.8	\$2.8	\$2.9	\$3.1
Compulsive and Problem Gaming Program	\$0.150	\$0.150	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
State General Fund Share	\$130.7	\$136.3	\$142.1	\$102.2	\$109.9	\$116.8	\$124.5	\$126.1	\$127.4	\$134.0
Total Allocations Of Available Revenue	\$183.6	\$191.7	\$199.0	\$144.9	\$154.9	\$164.6	\$175.0	\$177.1	\$183.8	\$195.3

RIVERBOAT GAMING

(\$ in millions)

Fiscal Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	Projected 2006
Boats/Tables/Devices at Fiscal Year End	14/690/12,850	13/605/13,100	13/603/13,188	13/540/13,401	14/592/14,614	14/562/15,330	14/543/15,325	14/667/17,300	15/610/16,592	12/513/14,117
Total Gross Gaming Revenue	\$1,262.9	\$1,273.1	\$1,381.5	\$1,426.3	\$1,545.9	\$1,635.3	\$1,592.9	\$1,566.7	\$1,567.2	\$1,629.3
Effective Tax Rate	18.5%	18.5%	18.5%	18.5%	19.0%	20.5%	21.0%	21.4%	21.4%	21.5%
Gaming Remittances	\$233.6	\$235.5	\$255.6	\$263.9	\$293.4	\$335.8	\$335.1	\$335.4	\$334.7	\$350.3
Other Fee Revenue	\$2.9	\$3.5	\$4.7	\$5.8	\$3.6	\$5.2	\$4.3	\$6.8	\$4.2	\$7.0
Total Available To The State	\$236.6	\$239.0	\$260.2	\$269.7	\$297.0	\$341.1	\$339.4	\$342.2	\$339.0	\$357.3
Gaming Enforcement Activities	\$9.6	\$14.9	\$15.2	\$15.8	\$13.6	\$16.7	\$16.4	\$19.0	\$17.2	\$19.4
Non-Gaming Operations in State Police	\$54.9	\$29.6	\$35.5	\$45.2	\$41.5	\$40.3	\$35.4	\$34.9	\$35.7	\$37.0
Compulsive and Problem Gaming Program	\$0.150	\$0.150	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
Change In Prior Year Proceeds Available	(\$17.6)	\$3.3	\$1.8	(\$5.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SELF Fund (Teacher Payraise)	\$0.0	\$0.0	\$0.0	\$0.0	14.0	\$59.4	\$65.5	\$70.7	\$70.3	\$75.0
State General Fund Share	\$189.4	\$191.0	\$207.2	\$213.9	\$227.4	\$224.2	\$221.5	\$217.0	\$215.3	\$225.4
Total Allocations Of Available Revenue	\$236.6	\$239.0	\$260.2	\$269.7	\$297.0	\$341.1	\$339.4	\$342.2	\$339.0	\$357.3

STATE GAMING REVENUE - SOURCES AND USES

Legislative Fiscal Office

N. O. LAND-BASED CASINO

(\$ in millions)

Fiscal Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	Projected 2006
Tables/Devices at Fiscal Year End	not operating	not operating	not operating	115/2,900	103/2,618	101/2,397	100/2,264	120/2,035	134/2,023	134/2,023
Total Gross Gaming Revenue	\$0.0	\$0.0	\$0.0	\$163.0	\$256.3	\$262.4	\$277.3	\$300.2	\$339.2	\$180.0
New Orleans Support Contract	\$0.0	\$0.0	\$0.0	\$6.0	\$5.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Effective Tax Rate	0.0%	0.0%	0.0%	41.8%	34.1%	21.9%	21.6%	20.0%	20.5%	33.3%
Gaming Remittances and Other Transfers	\$0.0	\$0.0	\$3.5	\$62.2	\$82.3	\$57.6	\$59.9	\$60.0	\$69.6	\$60.0
Total Annual Transfers To The State	\$0.0	\$0.0	\$3.5	\$62.2	\$82.3	\$57.6	\$59.9	\$60.0	\$69.6	\$60.0
Gaming Enforcement Activities	\$0.0	\$0.0	\$3.5	\$1.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Compulsive and Problem Gaming Program	\$0.0	\$0.0	\$0.0	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
Non-Recurring Revenue (Debt, UAL, Cap. Out., Budget Stab. Fd.)	\$0.0	\$0.0	\$0.0	\$60.5	\$70.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SELF Fund (Teacher Payraise)	\$0.0	\$0.0	\$0.0	\$0.0	\$11.7	\$57.1	\$59.4	\$59.5	\$69.1	\$59.5
Total Allocations Of Available Transfers	\$0.0	\$0.0	\$3.5	\$62.2	\$82.3	\$57.6	\$59.9	\$60.0	\$69.6	\$60.0

PARI-MUTUEL GAMING

(\$ in millions)

Fiscal Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	Projected 2006
Tracks/OTBs/Racing Days at Fiscal Year End	4/14/363	4/13/352	4/13/343	4/13/342	4/13/342	4/13/388	4/14/383	4/13/433	4/13/489	4/13/401
Pari-Mutuel Handle	\$359.9	\$383.5	\$397.6	\$398.6	\$382.6	\$388.5	\$365.0	\$364.4	\$341.8	\$300.0
Effective Tax Rate To Racing Comm.	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.2%
Taxes On Handle To Racing Comm.	\$5.0	\$4.9	\$5.1	\$5.1	\$5.0	\$4.9	\$4.6	\$4.6	\$4.3	\$3.7
Other Fees To Racing Comm.	\$0.6	\$1.0	\$0.9	\$1.0	\$0.9	\$1.2	\$1.3	\$1.5	\$1.7	\$1.4
Total Revenue To Racing Comm.	\$5.5	\$5.8	\$6.0	\$6.2	\$5.9	\$6.1	\$5.9	\$6.1	\$6.1	\$5.2
Gaming Enforcement Activities: Racing Commission	\$2.6	\$2.8	\$2.8	\$3.0	\$3.1	\$3.0	\$3.3	\$3.5	\$4.1	\$4.1
Breeder Awards	\$2.3	\$2.3	\$2.4	\$2.4	\$2.3	\$2.3	\$2.2	\$2.2	\$2.1	\$2.0
Excess To State General Fund or Retained by Racing Comm.	\$0.6	\$0.7	\$0.8	\$0.8	\$0.5	\$0.7	\$0.5	\$0.4	(\$0.1)	(\$0.9)
Total Allocations Of Racing Comm. Revenue	\$5.5	\$5.8	\$6.0	\$6.2	\$5.9	\$6.1	\$5.9	\$6.1	\$6.1	\$5.2

CHARITABLE GAMING

(\$ in millions)

Fiscal Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	Projected 2006
Bingo Sessions During Fiscal Year	32,403	31,622	30,181	30,278	29,141	28,341	27,683	29,022	27,824	27,800
Gross Gaming Revenue	\$51.3	\$54.1	\$54.9	\$49.4	\$47.0	\$47.2	\$46.8	\$46.8	\$47.2	\$47.0
Operator Expenses (not appropriated)	\$25.0	\$26.4	\$27.6	\$28.5	\$26.2	\$26.6	\$26.5	\$28.3	\$28.1	\$28.0
Available To Charities (not appropriated)	\$26.4	\$27.7	\$27.3	\$21.0	\$20.8	\$20.6	\$20.2	\$18.5	\$19.0	\$19.0
Effective Total Fee Rate	2.0%	1.9%	2.0%	2.1%	2.0%	2.1%	2.2%	2.4%	2.7%	2.6%
Various Fees Paid To Support Regulation	\$1.0	\$1.0	\$1.1	\$1.0	\$0.9	\$1.0	\$1.1	\$1.1	\$1.3	\$1.2
Total Various Fees Paid To Support Regulation	\$1.0	\$1.0	\$1.1	\$1.0	\$0.9	\$1.0	\$1.1	\$1.1	\$1.3	\$1.2
Enforcement Activities	\$1.0	\$0.484	\$1.1	\$0.9	\$0.9	\$1.0	\$1.1	\$1.1	\$1.3	\$1.2
Non-Gaming Operations	\$0.0	\$0.533	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State General Fund Share	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Allocations Of Available Revenue	\$1.0	\$1.0	\$1.1	\$0.9	\$0.9	\$1.0	\$1.1	\$1.1	\$1.3	\$1.2

STATE GAMING REVENUE - SOURCES AND USES

Legislative Fiscal Office

RACETRACK SLOT MACHINE GAMING

(\$ in millions)

Fiscal Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	Projected 2006
Tracks/Devices at Fiscal Year End						1/1,492	2/2,368	3/4,447	3/4,489	3/4,489
Gross Gaming Revenue						\$54.4	\$134.4	\$232.7	\$315.0	\$344.8
Allocation to Horse Breeder Assns. (not appropriated)						\$9.8	\$24.2	\$41.9	\$56.7	\$62.1
Effective Tax Rate To State (share of gross revenue after horse breeder allocations)						15.17%	15.17%	15.17%	15.17%	15.17%
Total Available To The State						\$8.2	\$20.4	\$35.3	\$47.8	\$52.3
Gaming Enforcement Activities						\$0.450	\$0.616	\$1.3	\$1.9	\$2.1
Compulsive and Problem Gaming Program						\$0.0	\$0.0	\$0.0	\$0.0	\$0.5
Parish Funds						\$0.376	\$1.0	\$1.8	\$2.4	\$2.6
LA Agricultural Finance Authority (Boll Weevil Eradication and other programs)						\$7.4	\$12.0	\$12.0	\$12.0	\$12.0
Blind Services						\$0.0	\$1.0	\$1.5	\$1.5	\$1.5
Southern Univ., Equine Health, N.O. Dist. Att., N.O. City Park						\$0.0	\$0.0	\$2.2	\$1.8	\$1.8
State General Fund Share						\$0.0	\$5.8	\$16.5	\$28.2	\$31.9
Total Allocations of Available Revenue						\$8.2	\$20.4	\$35.3	\$47.8	\$52.3

INDIAN GAMING

(\$ in millions)

Fiscal Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	Projected 2006
Casinos/Tables/Devices Estimated at Fiscal Year End	3/300/5,500	3/300/5,500	3/300/5,500	3/300/5,500	3/300/5,500	3/186/6,485	3/189/6,448	3/189/6,448	3/184/6,056	3/184/6,056
Indian Gross Gaming Revenue (*)	\$341.0	\$343.7	\$373.0	\$385.1	\$417.4	\$441.5	\$430.1	\$423.0	\$423.2	\$439.9
Enforcement (Tribes Reimburse and General Enforcement)	\$1.0	\$1.1	\$1.0	\$1.2	\$1.4	\$1.2	\$1.4	\$1.5	\$1.4	\$1.6

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

TOTAL STATE GAMING RECEIPTS SUMMARY

(\$ in millions)

Fiscal Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	Projected 2006
Lottery	\$100.1	\$105.4	\$113.6	\$96.2	\$102.6	\$113.0	\$109.4	\$116.9	\$114.0	\$106.4
Video Draw Poker	\$183.6	\$191.7	\$199.0	\$144.9	\$154.9	\$164.6	\$174.9	\$177.1	\$183.8	\$195.3
Riverboat Gaming	\$236.6	\$239.0	\$260.2	\$269.7	\$297.0	\$341.1	\$339.4	\$342.2	\$339.0	\$357.3
N. O. Land-Based Casino	\$0.0	\$0.0	\$3.5	\$62.2	\$82.3	\$57.6	\$59.9	\$60.0	\$69.6	\$60.0
Pari-Mutuel Racing	\$5.5	\$5.8	\$6.0	\$6.2	\$5.9	\$6.1	\$5.9	\$6.1	\$6.1	\$5.2
Charitable Gaming	\$1.0	\$1.0	\$1.1	\$1.0	\$0.9	\$1.0	\$1.1	\$1.1	\$1.3	\$1.2
Slot Machines At Racetracks	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8.2	\$20.4	\$35.3	\$47.8	\$52.3
Indian Gaming	\$1.0	\$1.1	\$1.0	\$1.2	\$1.4	\$1.2	\$1.4	\$1.5	\$1.4	\$1.6
Total Available To The State	\$527.8	\$544.0	\$584.5	\$581.4	\$645.0	\$692.7	\$712.4	\$740.2	\$762.8	\$779.3
annual growth	0.0%	3.1%	7.4%	-0.5%	10.9%	7.4%	2.9%	3.9%	3.1%	2.2%
Total Used By State Gov. For Enforcement and Treatment	\$18.9	\$24.0	\$29.0	\$28.5	\$25.4	\$28.7	\$29.2	\$32.8	\$35.7	\$39.0
Share of Total Allocated to Enforcement and Treatment	3.6%	4.4%	5.0%	4.9%	3.9%	4.1%	4.1%	4.4%	4.7%	5.0%
Total Used By State Gov. For All Other Purposes	\$508.9	\$520.0	\$555.4	\$552.8	\$619.6	\$664.0	\$683.2	\$707.4	\$727.1	\$740.3
Share of Total Allocated to All Other Purposes	96.4%	95.6%	95.0%	95.1%	96.1%	95.9%	95.9%	95.6%	95.3%	95.0%
Rev. Est. Conf. Total {Lott, Casino, Rvbt, Video Poker, Slots}	\$520.3	\$536.1	\$576.3	\$572.9	\$636.7	\$684.4	\$704.0	\$731.5	\$754.1	\$771.3

STATE GAMING REVENUE - SOURCES AND USES

Legislative Fiscal Office

SHARE OF TOTAL GAMING REVENUE EACH ACTIVITY COMPRISES

Fiscal Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	Projected 2006
Lottery	19.0%	19.4%	19.4%	16.6%	15.9%	16.3%	15.4%	15.8%	14.9%	13.7%
Video Draw Poker	34.8%	35.2%	34.1%	24.9%	24.0%	23.8%	24.6%	23.9%	24.1%	25.1%
Riverboat Gaming	44.8%	43.9%	44.5%	46.4%	46.0%	49.2%	47.6%	46.2%	44.4%	45.9%
N. O. Land-Based Casino	0.0%	0.0%	0.6%	10.7%	12.8%	8.3%	8.4%	8.1%	9.1%	7.7%
Pari-Mutuel Racing	1.0%	1.1%	1.0%	1.1%	0.9%	0.9%	0.8%	0.8%	0.8%	0.7%
Charitable Gaming	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%	0.2%	0.2%	0.2%
Slot Machines At Racetracks	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	2.9%	4.8%	6.3%	6.7%
Indian Gaming	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Total Available To The State	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

TOTAL GAMING REVENUE AVAILABLE COMPARED TO:

REVENUE ESTIMATING CONFERENCE TOTAL REVENUE	\$6,701.1	\$6,839.1	\$6,792.6	\$7,242.0	\$8,063.7	\$7,968.3	\$7,903.7	\$8,314.8	\$9,219.5	\$8,562.8
Revenue Estimating Conference Total State Tax Revenue	7.8%	7.8%	8.5%	7.9%	7.9%	8.6%	8.9%	8.8%	8.2%	9.0%
(REC revenue is taxes, licenses, and fees available for state general fund-direct appropriation plus numerous statutory dedications.)										

TOTAL STATE EFFORT BUDGET

State Funds Budget (w/o double counts and federal funds)	\$8,586.0	\$8,647.3	\$8,897.6	\$8,811.3	\$9,414.5	\$10,637.3	\$10,650.1	\$10,745.5	\$11,320.6	\$12,036.6
	6.1%	6.3%	6.6%	6.6%	6.9%	6.5%	6.7%	6.9%	6.7%	6.5%
(Total state effort budget includes the state general fund-direct, statutorily dedicated, and self-generated revenue budgets of state government. Estimated double-counted funding has been removed.)										

TOTAL STATE BUDGET

Total State Budget (w/o double counts but w/ federal funds)	\$13,283.3	\$13,172.4	\$13,488.7	\$13,106.1	\$14,128.4	\$16,575.4	\$16,998.5	\$17,389.5	\$17,662.8	\$20,787.4
	4.0%	4.1%	4.3%	4.4%	4.6%	4.2%	4.2%	4.3%	4.3%	3.7%
(Total state budget includes state and federal funds, but excludes double-counted amounts.)										

ESTIMATED TOTAL SPENDING ON LEGAL GAMING ACTIVITIES IN THE STATE

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

Fiscal Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	Projected 2006
(\$ in millions)										
Lottery Receipts Net Of Prize Expense	\$140.9	\$142.0	\$153.5	\$134.3	\$141.6	\$155.8	\$153.5	\$165.1	\$159.8	\$148.1
Video Poker Net Device Revenue	\$618.5	\$644.5	\$670.3	\$476.6	\$503.1	\$536.6	\$560.5	\$566.0	\$583.8	\$611.0
Riverboat Gross Gaming Revenue	\$1,262.9	\$1,273.1	\$1,381.5	\$1,426.3	\$1,545.9	\$1,635.3	\$1,592.9	\$1,566.7	\$1,567.2	\$1,629.3
N. O. Land-Based Gross Gaming Revenue	\$0.0	\$0.0	\$0.0	\$163.0	\$256.3	\$262.4	\$277.3	\$300.2	\$339.2	\$180.0
Pari-Mutuel Net Of Payouts (Assumed Takeout of 20%)	\$72.0	\$76.7	\$79.5	\$79.7	\$76.5	\$77.7	\$73.0	\$72.9	\$68.4	\$60.0
Charitable Proceeds Net Of Prize Expense	\$51.3	\$54.1	\$54.9	\$49.4	\$47.0	\$47.2	\$46.8	\$46.8	\$47.2	\$47.0
Racetrack Slot Gross Gaming Revenue	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$54.4	\$134.4	\$232.7	\$315.0	\$344.8
Indian Gross Gaming Revenue	\$341.0	\$343.7	\$373.0	\$385.1	\$417.4	\$441.5	\$430.1	\$423.0	\$423.2	\$439.9
Estimated Total Spending On Legal Gaming	\$2,486.6	\$2,534.1	\$2,712.7	\$2,714.4	\$2,987.8	\$3,210.9	\$3,268.4	\$3,373.3	\$3,503.7	\$3,460.1
annual growth	3.0%	1.9%	7.0%	0.1%	10.1%	7.5%	1.8%	3.2%	3.9%	-1.2%

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

SHARE OF TOTAL GAMING SPENDING EACH ACTIVITY COMPRISES

Fiscal Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	Projected 2006
Lottery Receipts Net Of Prize Expense	5.7%	5.6%	5.7%	4.9%	4.7%	4.9%	4.7%	4.9%	4.6%	4.3%
Video Poker Net Device Revenue	24.9%	25.4%	24.7%	17.6%	16.8%	16.7%	17.2%	16.8%	16.7%	17.7%
Riverboat Gross Gaming Revenue	50.8%	50.2%	50.9%	52.5%	51.7%	50.9%	48.7%	46.4%	44.7%	47.1%
N. O. Land-Based Gross Gaming Revenue	0.0%	0.0%	0.0%	6.0%	8.6%	8.2%	8.5%	8.9%	9.7%	5.2%
Pari-Mutuel Net Of Payouts (Assumed Takeout of 20%)	2.9%	3.0%	2.9%	2.9%	2.6%	2.4%	2.2%	2.2%	2.0%	1.7%
Charitable Proceeds Net Of Prize Expense	2.1%	2.1%	2.0%	1.8%	1.6%	1.5%	1.4%	1.4%	1.3%	1.4%
Racetrack Slot Gross Gaming Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%	4.1%	6.9%	9.0%	10.0%
Indian Gross Gaming Revenue	13.7%	13.6%	13.7%	14.2%	14.0%	13.8%	13.2%	12.5%	12.1%	12.7%
Total Spending On Legal Gaming	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

SELECTED MAJOR STATE AID TO LOCAL GOVERNMENTS

		2006-07 Projected MFP Distribution	2006-07 Revenue Sharing	2006-07 Projected Supplemental Pay	2006-07 Projected Parish Transportation Fund	2006-07 Projected Parish Severance and Royalty Dists.	2006-07 Projected Video Poker Distribution	2006-07 Total of These Distributions
1	Acadia	\$42,027,790	\$1,200,525	\$662,787	\$581,027	\$1,770,155	\$1,827,087	\$48,069,371
2	Allen	\$23,080,446	\$514,204	\$194,988	\$323,927	\$2,470,838	\$0	\$26,584,404
3	Ascension	\$73,065,133	\$1,831,219	\$836,598	\$852,150	\$355,298	\$0	\$76,940,399
4	Assumption	\$21,997,942	\$470,122	\$174,429	\$295,915	\$1,552,068	\$435,307	\$24,925,783
5	Avoyelles	\$27,699,235	\$883,754	\$368,175	\$539,637	\$377,858	\$497,628	\$30,366,287
6	Beauregard	\$28,302,557	\$679,176	\$330,359	\$424,556	\$3,688,128	\$0	\$33,424,776
7	Bienville	\$8,460,305	\$319,074	\$143,887	\$245,596	\$3,368,439	\$0	\$12,537,300
8	Bossier	\$74,234,979	\$2,084,530	\$2,104,716	\$971,923	\$2,464,209	\$856,812	\$82,717,169
9	Caddo	\$186,210,688	\$5,000,520	\$5,552,965	\$1,671,321	\$2,144,871	\$2,588,768	\$203,169,132
10	Calcasieu	\$107,575,229	\$3,751,742	\$3,274,076	\$1,600,905	\$2,566,472	\$3,889,058	\$122,657,483
11	Caldwell	\$9,274,637	\$226,887	\$92,334	\$167,378	\$787,060	\$0	\$10,548,297
12	Cameron	\$6,858,758	\$210,436	\$190,761	\$151,702	\$1,695,685	\$20,378	\$9,127,721
13	Catahoula	\$9,153,225	\$231,205	\$159,255	\$165,105	\$665,690	\$0	\$10,374,480
14	Claiborne	\$14,448,128	\$335,916	\$101,679	\$206,376	\$2,615,956	\$0	\$17,708,055
15	Concordia	\$19,592,707	\$411,537	\$379,667	\$246,308	\$1,093,424	\$0	\$21,723,642
16	DeSoto	\$22,020,072	\$546,217	\$344,838	\$268,167	\$2,842,655	\$562,771	\$26,644,720
17	East Baton Rouge	\$185,403,192	\$8,154,507	\$7,303,085	\$2,616,049	\$1,771,187	\$0	\$205,248,019
18	East Carroll	\$8,243,170	\$165,208	\$78,996	\$140,495	\$25,063	\$62,105	\$8,715,038
19	East Feliciana	\$11,572,295	\$424,177	\$98,998	\$266,884	\$311,035	\$0	\$12,673,389
20	Evangeline	\$30,670,452	\$715,729	\$214,543	\$451,551	\$2,128,212	\$0	\$34,180,487
21	Franklin	\$14,819,971	\$434,620	\$278,932	\$260,721	\$121,506	\$0	\$15,915,750
22	Grant	\$19,050,584	\$403,462	\$135,737	\$237,025	\$1,140,809	\$0	\$20,967,617
23	Iberia	\$64,041,496	\$1,506,741	\$712,606	\$722,037	\$1,665,475	\$0	\$68,648,355
24	Iberville	\$13,290,605	\$639,269	\$484,263	\$413,976	\$1,681,336	\$1,284,361	\$17,793,809
25	Jackson	\$8,703,524	\$321,454	\$123,526	\$244,247	\$3,149,609	\$0	\$12,542,360
26	Jefferson	\$137,727,282	\$9,008,348	\$6,165,043	\$2,501,087	\$1,683,925	\$7,595,197	\$164,680,883
27	Jefferson Davis	\$29,830,150	\$627,122	\$254,775	\$395,513	\$1,725,521	\$537,373	\$33,370,454
28	Lafayette	\$92,337,550	\$3,917,767	\$3,017,732	\$1,686,660	\$1,666,298	\$0	\$102,626,007
29	Lafourche	\$61,874,413	\$1,893,754	\$1,088,085	\$901,790	\$1,673,812	\$2,922,778	\$70,354,633
30	LaSalle	\$12,944,037	\$304,385	\$168,174	\$221,942	\$2,428,588	\$0	\$16,067,126
31	Lincoln	\$28,655,660	\$843,899	\$473,106	\$553,389	\$2,350,641	\$0	\$32,876,694
32	Livingston	\$107,795,291	\$2,105,139	\$625,084	\$970,366	\$1,243,630	\$0	\$112,739,510
33	Madison	\$10,621,808	\$238,361	\$258,339	\$204,151	\$39,100	\$1,157,105	\$12,518,864
34	Morehouse	\$23,765,087	\$606,744	\$691,977	\$386,103	\$439,499	\$0	\$25,889,409
35	Natchitoches	\$29,989,075	\$775,081	\$566,358	\$499,491	\$1,331,757	\$0	\$33,161,762
36	Orleans	\$79,786,259	\$8,461,449	\$10,371,350	\$2,534,269	\$22,175	\$2,218,220	\$103,393,722
37	Ouachita	\$121,327,390	\$2,922,332	\$3,344,656	\$1,282,611	\$803,804	\$0	\$129,680,793
38	Plaquemines	\$9,225,782	\$572,120	\$349,277	\$369,028	\$1,663,937	\$527,837	\$12,707,981
39	Pointe Coupee	\$9,575,398	\$467,007	\$285,572	\$283,220	\$1,800,588	\$527,848	\$12,939,633
40	Rapides	\$100,120,076	\$2,582,844	\$2,871,278	\$1,102,918	\$1,829,669	\$0	\$108,506,785
41	Red River	\$9,137,187	\$197,860	\$99,839	\$154,274	\$646,447	\$371,699	\$10,607,305
42	Richland	\$16,930,828	\$427,793	\$295,653	\$261,064	\$225,865	\$0	\$18,141,202
43	Sabine	\$20,152,401	\$493,498	\$188,670	\$302,447	\$1,877,057	\$0	\$23,014,073
44	St. Bernard	\$12,759,014	\$1,355,920	\$1,057,057	\$657,759	\$1,453,629	\$219,428	\$17,502,807
45	St. Charles	\$28,353,119	\$979,709	\$828,122	\$560,914	\$1,293,250	\$1,245,270	\$33,260,384
46	St. Helena	\$7,657,400	\$215,194	\$91,176	\$158,365	\$1,103,989	\$2,646,742	\$11,872,866
47	St. James	\$15,617,929	\$427,523	\$256,527	\$264,783	\$836,295	\$1,554,302	\$18,957,359
48	St. John	\$31,507,035	\$906,373	\$546,436	\$563,665	\$109,325	\$1,659,256	\$35,292,091
49	St. Landry	\$68,655,532	\$1,767,276	\$976,219	\$878,115	\$1,223,886	\$1,620,014	\$75,121,042
50	St. Martin	\$39,088,805	\$1,024,660	\$503,319	\$569,713	\$1,719,429	\$3,369,079	\$46,275,005
51	St. Mary	\$41,482,984	\$1,045,802	\$935,708	\$511,266	\$1,665,391	\$1,576,105	\$47,217,256
52	St. Tammany	\$152,665,730	\$4,425,661	\$2,873,131	\$1,741,817	\$1,144,478	\$0	\$162,850,817
53	Tangipahoa	\$83,978,080	\$2,071,349	\$1,094,079	\$947,014	\$858,945	\$0	\$88,949,468
54	Tensas	\$4,072,463	\$125,932	\$60,699	\$94,865	\$414,215	\$112,387	\$4,880,562
55	Terrebonne	\$78,983,614	\$2,118,103	\$1,326,919	\$978,590	\$1,675,987	\$4,288,185	\$89,371,398
56	Union	\$12,576,539	\$462,785	\$181,039	\$284,914	\$1,629,456	\$0	\$15,134,733
57	Vermilion	\$35,203,779	\$1,107,866	\$568,792	\$534,030	\$1,664,893	\$0	\$39,079,360
58	Vernon	\$46,809,322	\$995,047	\$342,228	\$511,746	\$2,620,178	\$0	\$51,278,522
59	Washington	\$41,308,564	\$916,825	\$504,879	\$564,059	\$1,696,811	\$0	\$44,991,139
60	Webster	\$33,392,734	\$856,764	\$453,192	\$526,509	\$2,353,384	\$1,137,687	\$38,720,270
61	West Baton Rouge	\$11,126,369	\$425,989	\$444,806	\$278,789	\$251,274	\$2,780,010	\$15,307,237
62	West Carroll	\$11,192,012	\$250,014	\$68,759	\$187,662	\$26,519	\$0	\$11,724,965
63	West Feliciana	\$10,595,175	\$280,267	\$192,171	\$240,736	\$172,918	\$334,204	\$11,815,471
64	Winn	\$13,422,773	\$333,207	\$157,346	\$209,382	\$2,480,397	\$0	\$16,603,105
TOTAL		\$2,712,041,766	\$90,000,000	\$68,919,770	\$40,000,000	\$92,300,000	\$50,425,001	\$3,053,686,537

Notes:

- 1) The 2006-2007 MFP Initial Distribution is generated based on estimated student counts and local school system tax revenues. The funds distributed to school systems will be based on the previous year's actual student counts and local tax revenues. Funds for the school systems of the City of Monroe and the City of Bogalusa are contained in the amounts for the parishes of Ouachita and Washington respectively. Funds for the school systems of the City of Baker and the Zachary Community are contained in the amount for East Baton Rouge Parish. Funds for the Recovery School District are contained in the amount for Orleans Parish.
- 2) Revenue Sharing distribution to each parish and the city of New Orleans is allocated in Section 12 of Act 641 (HB 1186) of the 2006 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 \$40 million in Transportation Trust Funds for FY 07 is based upon the actual FY06 distribution as reported by the State Treasurer and adjusted on a pro-rata basis. 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, royalty, and video poker distributions are based on state level estimates of severance and royalty income that are allocated to each parish based on the prior year's share of these monies distributed to each parish by the state Treasury.
- 6) Video Poker distributions are based on the respective shares of the prior year distribution as reported by the State Treasury. Parish values reflect distributions to all recipient bodies in each parish combined.

Capital Outlay Appropriation By Parish
Act 27 of 2006

	SGF	IAT	SGR	St, Ded.	Reappropriated Cash	Federal	Revenue Bonds	CASH PORTION	Priority1	Priorit y2	Priority 3	Priority 4	Priority 5	TOTAL GO BONDS	Bonds NRP/RBP	TOTAL
Acadia	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$5,565,000	\$1,720,000	\$0	\$0	\$10,150,000	\$17,435,000	\$0	\$17,635,000
Allen	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,725,000	\$1,400,000	\$0	\$0	\$2,000,000	\$5,125,000	\$0	\$5,125,000
Ascension	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$450,000	\$1,100,000	\$0	\$0	\$250,000	\$1,800,000	\$0	\$1,875,000
Assumption	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$0	\$410,000	\$0	\$0	\$810,000	\$1,220,000	\$0	\$1,380,000
Avoyelles	\$725,000	\$0	\$0	\$0	\$0	\$0	\$0	\$725,000	\$1,585,000	\$1,600,000	\$1,930,000	\$0	\$900,000	\$6,015,000	\$0	\$6,740,000
Beauregard	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Bienville	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$700,000	\$3,460,000	\$0	\$150,000	\$4,440,000	\$0	\$4,440,000
Bossier	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$9,450,000	\$6,300,000	\$3,330,000	\$5,815,000	\$7,500,000	\$32,395,000	\$0	\$32,570,000
Caddo	\$500,000	\$0	\$0	\$0	\$0	\$0	\$8,100,000	\$8,600,000	\$36,495,000	\$12,580,000	\$7,300,000	\$7,375,000	\$19,120,000	\$82,870,000	\$0	\$91,470,000
Calcasieu	\$0	\$0	\$9,542,465	\$0	\$0	\$0	\$0	\$9,542,465	\$24,500,000	\$8,400,000	\$7,750,000	\$0	\$39,395,000	\$80,045,000	\$0	\$89,587,465
Caldwell	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,015,000	\$1,050,000	\$1,705,000	\$0	\$1,850,000	\$6,620,000	\$0	\$6,620,000
Cameron	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Catahoula	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,870,000	\$11,470,000	\$11,470,000	\$350,000	\$25,160,000	\$0	\$25,160,000
Claiborne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$795,000	\$0	\$0	\$615,000	\$1,410,000	\$0	\$1,410,000
Concordia	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$3,825,000	\$1,500,000	\$0	\$0	\$6,385,000	\$11,710,000	\$0	\$12,060,000
DeSoto	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,330,000	\$870,000	\$955,000	\$960,000	\$660,000	\$4,775,000	\$0	\$4,775,000
E. Carroll	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$4,320,000	\$3,845,000	\$1,000,000	\$0	\$4,500,000	\$13,665,000	\$0	\$13,730,000
E. Feliciana	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,635,000	\$2,020,000	\$0	\$0	\$6,000,000	\$9,655,000	\$0	\$9,655,000
EBR	\$600,000	\$0	\$40,650,343	\$600,000	\$740,000	\$435,000	\$399,462,647	\$442,487,990	\$147,245,000	\$30,730,000	\$15,285,000	\$3,350,000	\$126,185,000	\$322,795,000	\$0	\$765,282,990
Evangeline	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$1,875,000	\$1,400,000	\$0	\$0	\$0	\$3,275,000	\$0	\$3,635,000
Franklin	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000	\$1,490,000	\$2,748,000	\$1,130,000	\$0	\$125,000	\$5,493,000	\$0	\$5,668,000
Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$10,000	\$0	\$0	\$410,000	\$0	\$410,000
Iberia	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,890,000	\$4,455,000	\$9,235,000	\$6,300,000	\$3,750,000	\$25,630,000	\$0	\$25,630,000
Iberville	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,050,000	\$1,320,000	\$0	\$0	\$1,540,000	\$8,910,000	\$0	\$8,910,000
Jackson	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,355,000	\$0	\$0	\$0	\$1,355,000	\$0	\$1,355,000
Jefferson	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$33,825,000	\$34,120,000	\$17,850,000	\$3,950,000	\$53,205,000	\$142,950,000	\$0	\$143,700,000
Jefferson Davis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$365,000	\$3,725,000	\$0	\$435,000	\$4,525,000	\$0	\$4,525,000
Lafayette	\$0	\$0	\$30,947,600	\$0	\$0	\$0	\$0	\$30,947,600	\$43,050,000	\$4,480,000	\$0	\$0	\$31,000,000	\$78,530,000	\$0	\$109,477,600
Lafourche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,860,000	\$725,000	\$700,000	\$2,000,000	\$10,125,000	\$16,410,000	\$0	\$16,410,000
LaSalle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$500,000	\$850,000	\$0	\$850,000
Lincoln	\$125,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$925,000	\$37,790,000	\$4,005,000	\$12,445,000	\$2,100,000	\$14,785,000	\$71,125,000	\$0	\$72,050,000
Livingston	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$4,150,000	\$2,900,000	\$0	\$0	\$8,100,000	\$15,150,000	\$0	\$15,225,000
Madison	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$785,000	\$645,000	\$740,000	\$0	\$0	\$2,170,000	\$0	\$2,170,000
Morehouse	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,270,000	\$100,000	\$0	\$0	\$7,370,000	\$9,740,000	\$0	\$9,740,000
Multi	\$0	\$0	\$6,050,000	\$0	\$313,610	\$0	\$0	\$6,363,610	\$94,370,000	\$28,350,000	\$132,200,000	\$51,200,000	\$111,495,000	\$417,615,000	\$4,196,390	\$428,175,000
Natchitoches	\$450,000	\$0	\$0	\$0	\$0	\$0	\$1,210,000	\$1,660,000	\$8,470,000	\$2,240,000	\$10,320,000	\$11,700,000	\$32,790,000	\$65,520,000	\$200,000	\$67,380,000
Orleans	\$600,000	\$0	\$2,343,000	\$0	\$0	\$0	\$385,362,126	\$388,305,126	\$114,315,000	\$39,125,000	\$51,135,000	\$6,415,000	\$190,190,000	\$401,180,000	\$0	\$789,485,126
Ouachita	\$5,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900,000	\$16,325,000	\$6,590,000	\$750,000	\$0	\$16,590,000	\$40,255,000	\$0	\$46,155,000
Plaquemines	\$0	\$0	\$0	\$0	\$155,000	\$0	\$0	\$155,000	\$3,465,000	\$650,000	\$7,875,000	\$0	\$2,700,000	\$14,690,000	\$105,264	\$14,950,264
Pointe Coupee	\$216,000	\$0	\$0	\$0	\$0	\$0	\$0	\$216,000	\$150,000	\$205,000	\$0	\$0	\$1,865,000	\$2,220,000	\$0	\$2,436,000
Rapides	\$350,000	\$1,000,000	\$1,725,000	\$0	\$0	\$1,324,750	\$185,229,680	\$189,629,430	\$31,110,000	\$10,105,000	\$27,530,000	\$0	\$35,510,000	\$104,255,000	\$1,000,000	\$294,884,430
Red River	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$300,000	\$900,000	\$0	\$0	\$7,970,000	\$9,170,000	\$0	\$9,395,000
Richland	\$500,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$510,000	\$2,000,000	\$20,000	\$0	\$0	\$1,000,000	\$3,020,000	\$0	\$3,530,000
Sabine	\$1,035,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035,000	\$2,980,000	\$4,390,000	\$0	\$0	\$4,210,000	\$11,580,000	\$0	\$12,615,000
St. Bernard	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,025,000	\$0	\$0	\$4,090,000	\$5,615,000	\$0	\$5,615,000
St. Charles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,580,000	\$820,000	\$4,815,000	\$1,000,000	\$580,000	\$10,795,000	\$0	\$10,795,000
St. Helena	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
St. John	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,955,000	\$5,500,000	\$4,330,000	\$4,830,000	\$14,840,000	\$53,455,000	\$0	\$53,455,000
St. John	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$200,000	\$1,100,000	\$0	\$1,100,000
St. Landry	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0	\$108,000	\$75,000	\$270,000	\$0	\$0	\$0	\$345,000	\$0	\$453,000
St. Martin	\$350,000	\$0	\$12,000,000	\$0	\$0	\$0	\$0	\$12,350,000	\$1,180,000	\$2,710,000	\$0	\$0	\$24,710,000	\$28,600,000	\$0	\$40,950,000
St. Mary	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$10,210,000	\$2,845,000	\$1,900,000	\$900,000	\$4,910,000	\$20,765,000	\$0	\$20,965,000
St. Tammany	\$318,000	\$0	\$0	\$0	\$0	\$0	\$0	\$318,000	\$15,510,000	\$4,000,000	\$11,950,000	\$7,000,000	\$4,600,000	\$43,060,000	\$0	\$43,378,000
Statewide	\$14,570,000	\$45,000,000	\$25,000,000	\$864,917,945	\$529,980	\$11,970,000	\$0	\$961,987,925	\$61,780,000	\$105,235,000	\$0	\$0	\$140,520,000	\$307,535,000	\$0	\$1,269,522,925
Tangipahoa	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$7,740,000	\$5,050,000	\$400,000	\$0	\$9,215,000	\$22,405,000	\$98,004	\$23,003,004
Tensas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,000	\$805,000	\$0	\$0	\$1,070,000	\$2,310,000	\$0	\$2,310,000
Terrebonne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,015,000	\$1,425,000	\$6,390,000	\$11,000,000	\$7,810,000	\$31,640,000	\$0	\$31,640,000
Union	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,000	\$200,000	\$0	\$0	\$1,900,000	\$4,150,000	\$0	\$4,150,000
Vermilion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,715,000	\$2,865,000	\$4,240,000	\$0	\$4,235,000	\$22,055,000	\$0	\$22,055,000
Vernon	\$300,000	\$0	\$0	\$0	\$79,400	\$5,820,877	\$0	\$6,200,277	\$655,000	\$905,000	\$0	\$0	\$350,000	\$1,910,000	\$440,573	\$8,550,850
W. Carroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
W. Feliciana	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$2,745,000	\$3,785,000	\$2,500,000	\$2,500,000	\$10,220,000	\$21,750,000	\$0	\$21,800,000
Washington	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,915,000	\$2,400,000	\$900,000	\$0	\$7,460,000	\$23,675,000	\$0	\$23,675,000
WBR	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$275,000	\$900,000	\$0	\$0	\$1,175,000	\$0	\$1,325,000
Webster	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$825,000	\$1,655,000	\$0	\$0	\$2,700,000	\$5,180,000	\$0	\$5,205,000
Winn	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,135,000	\$2,005,000	\$900,000	\$540,000	\$4,085,000	\$8,665,000	\$0	\$8,665,000
Total	\$29,417,000	\$46,000,000	\$129,558,408	\$866,267,945	\$2,092,990	\$19,550,627	\$979,364,453	\$2,072,251,423	\$811,035,000	\$373,528,000	\$369,955,000	\$140,405,000	\$1,005,570,000	\$2,700,493,000	\$6,040,231	\$4,778,784,654

Legislative Fiscal Office

Fiscal Highlights 2006

Total State Spending Without Double Counting of Expenditures

	<u>91-92</u> <u>Actual*</u>	<u>92-93</u> <u>Actual*</u>	<u>93-94</u> <u>Actual*</u>	<u>94-95</u> <u>Actual*</u>	<u>95-96</u> <u>Actual*</u>	<u>96-97</u> <u>Actual*</u>	<u>97-98</u> <u>Actual*</u>	<u>98-99</u> <u>Actual*</u>
State General Fund	\$4,444,679,465	\$4,240,552,369	\$4,389,375,637	\$4,728,548,124	\$5,089,695,956	\$5,837,910,286	\$5,770,726,249	\$5,818,159,735
Self Generated Revenue	\$725,970,719	\$732,512,152	\$803,841,663	\$879,679,517	\$883,206,871	\$892,029,972	\$873,853,784	\$330,018,178
Statutory Dedication	\$1,023,629,371	\$1,426,862,234	\$1,471,241,071	\$1,551,835,267	\$1,484,128,479	\$1,507,668,942	\$1,659,659,471	\$1,847,283,483
Interim Emergency Bd.	<u>\$910,342</u>	<u>\$3,854,734</u>	<u>\$3,312,436</u>	<u>\$2,121,262</u>	<u>\$3,662,910</u>	<u>\$4,442,738</u>	<u>\$4,547,493</u>	<u>\$4,488,327</u>
Total State Funds	\$6,195,189,897	\$6,403,781,489	\$6,667,770,807	\$7,162,184,170	\$7,460,694,216	\$8,242,051,938	\$8,308,786,997	\$7,999,949,723
Federal	<u>\$3,643,538,464</u>	<u>\$4,322,939,897</u>	<u>\$4,910,055,802</u>	<u>\$4,733,335,968</u>	<u>\$4,209,233,704</u>	<u>\$4,260,178,608</u>	<u>\$4,119,519,133</u>	<u>\$4,204,178,286</u>
Total Budget	\$9,838,728,361	\$10,726,721,386	\$11,577,826,609	\$11,895,520,138	\$11,669,927,920	\$12,502,230,546	\$12,428,306,130	\$12,754,128,009
Classified Employees	48,235	44,312	44,921	45,098	55,372	55,407	55,852	56,007
Unclassified Employees	<u>2,601</u>	<u>2,635</u>	<u>2,822</u>	<u>2,725</u>	<u>2,960</u>	<u>2,941</u>	<u>2,924</u>	<u>2,195</u>
Total Employees	50,836	46,947	47,743	47,823	58,332	58,348	58,776	58,202
	<u>99-00</u> <u>Actual*</u>	<u>00-01</u> <u>Actual*</u>	<u>01-02</u> <u>Actual*</u>	<u>02-03</u> <u>Actual*</u>	<u>03-04</u> <u>Actual*</u>	<u>04-05</u> <u>Actual*</u>	<u>05-06</u> <u>Actual*</u>	<u>06-07</u> <u>Appropriated*</u>
State General Fund	\$5,811,328,419	\$6,216,545,918	\$6,537,637,754	\$6,593,839,128	\$6,536,768,945	\$7,240,545,052	7,772,890,012	\$7,200,784,808
Self Generated Revenue	\$907,226,026	\$1,131,863,636	\$1,145,147,225	\$1,060,771,306	\$1,279,607,742	\$1,270,783,840	1,419,588,034	\$1,370,371,557
Statutory Dedication	\$2,120,666,811	\$1,998,560,099	\$2,949,755,344	\$2,568,809,921	\$2,499,947,780	\$3,217,210,538	\$3,404,377,111	\$3,959,101,505
Interim Emergency Bd.	<u>\$2,092,944</u>	<u>\$4,287,912</u>	<u>\$4,764,095</u>	<u>\$5,091,801</u>	<u>\$1,855,193</u>	<u>\$6,259,604</u>	<u>\$3,368,411</u>	<u>\$35,451</u>
Total State Funds	\$8,841,314,200	\$9,351,257,565	\$10,637,304,418	\$10,228,512,156	\$10,318,179,660	\$11,734,799,034	\$12,600,223,568	\$12,530,293,321
Federal	<u>\$4,294,795,289</u>	<u>\$4,713,910,763</u>	<u>\$5,938,093,889</u>	<u>\$5,812,966,128</u>	<u>\$6,213,400,921</u>	<u>\$6,638,614,947</u>	<u>\$10,404,591,899</u>	<u>\$14,053,504,354</u>
Total Budget	\$13,136,109,489	\$15,039,821,874	\$16,575,398,307	\$16,041,478,284	\$16,531,580,581	\$18,373,413,981	\$23,004,815,467	\$26,583,797,675
Classified Employees	56,662	44,591	44,511	44,460	42,268	43,800	42,832	42,670
Unclassified Employees	<u>2,300</u>	<u>2,852</u>	<u>2,677</u>	<u>3,068</u>	<u>3,015</u>	<u>3,006</u>	<u>3,031</u>	<u>3,022</u>
Total Employees	58,962	47,443	47,188	47,528	45,283	46,806	45,863	45,692

* Executive Budget Yellow Pages

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

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

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