MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
01 - 100	Executive	Executive Office	The Executive Office is appropriated $200,000 for estimated termination expenses for the Foster administration. The Executive Budget included $522,181 for this purpose which was derived by multiplying the number of hours of annual leave for all Executive Office employees (up to a maximum of 300 hours) by each employee's hourly rate. This amount was reduced by the HAC to $200,000.	$200,000	$200,000	0
01 - 100	Executive	Executive Office	The Indigent Defense Assistance Board will receive $37,500 for DNA testing of indigent prisoners. Prisoners will have to apply for these funds and be determined indigent in order to receive these funds. The estimated cost per DNA test is $1,500. Nine (9) applications have been approved to date. Source of funds is SGF appropriated in Schedule 20.	$0	$37,500	0
01 - 100	Executive	Executive Office	The Office of Community Programs within the Executive Office will receive an additional $2,376,600 of TANF funding which will be made available for private pre-k. This program received and additional $3 million in FY 03 to bring the total funding available to private pre-k to $6 million. The executive budget added an additional $766,200 but was reduced by the House Appropriations Committee to $516,200. Senate Finance Committee increases the appropriation to private pre-k by $1,860,400 which brings the total funding to $8,376,600.	$0	$2,376,600	0
01 - 100	Executive	Executive Office	Funding for the Indigent Defense Assistance Board for legal services for juveniles as required in the consent judgment signed by Corrections Services.	$140,000	$140,000	0
01 - 100	Executive	Executive Office	Funding for the Louisiana Special Olympics delegation attendance at the Summer Games in June 2003.	$110,000	$110,000	0
01 - 103	Executive	Mental Health Advocacy	Funding for two (2) attorney positions to provide legal representation at disposition hearings for juveniles in state custody. Mental Health Advocacy projects an additional 80 juveniles will be diverted from secure care to special services and less restrictive settings. The cost to place a juvenile in a secure correctional confinement is $157/day or $57,305/year. Therefore, the cost of incarcerating 80 juveniles for one year is $4.5 million. The cost of less restrictive alternatives is less than half the cost of incarceration, and captures federal dollars. Thus, the potential cost savings to the state is significant.	$83,111	$83,111	2
01 - 107	Executive	DOA	The Office of Planning and Budget (OPB) in the Division of Administration will receive $432,761 for Phase II of the BRASS (budget development) database software. This total includes $72,952 for four (4) Intel 1.5 GHz Xeon processors, a Microsoft 2000 Advanced Server, and Microsoft 2000 SQL Enterprise (4) at $15,000 apiece. In addition, $359,809 is included for professional services for the implementation of Phase II. The 1st phase of the program (funded at $437,570 in FY 03) was the development of the database to be used for budgeting purposes by the OPB and state agencies. The 2nd phase to be completed with these funds will allow the OPB to continue the implementation on a statewide basis with the 3rd and final phase to be completed in FY 05 whereby all state agencies will be able to input budget data directly into the system.	$432,761	$432,761	0
01 - 107	Executive	DOA	The Division of Administration will receive $1,088,628 for the last major phase of the Lagniappe (Louisiana Government Network for Information Access) statewide data warehouse solution. The data warehouse will consolidate data from multiple business applications into a single point of access. The amount of data to be included will require a significant increase in disk storage and processing power. First phase planning included the necessary storage to get this phase of the project underway but did not allow for sufficient processing power. According to the DOA, the production server will need to be upgraded and this will require a corresponding upgrade in software licenses. The imbedded data of the SAP database architecture will necessitate the acquisition of software that will extract the data for loading into the HR Universe. Personnel will also be trained in the use of software as well as securing the services of knowledgeable experts in the area of SAP and Data Warehouses for the initial design and implementation.	$1,088,628	$1,088,628	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
01 - 107	Executive	DOA	Facility Planning will receive an additional $300,000 to develop and implement the Energy Management Act of 2001 (Act 1184 of 2001). This legislation required the DOA to develop and implement a method to obtain information from each agency on energy usage and costs. This information shall be used to develop and maintain a database on all state buildings and facilities and their associated energy use, demand and cost. Facility Planning shall develop an energy cost index and use this index to identify state buildings and facilities with elevated energy use or costs. In addition, FP&C will make recommendations for energy cost saving measures and shall evaluate the economic feasibility of on-site electrical generation. Source of funding is federal funds to be transferred from DNR.	$0	$300,000	0
01 - 107	Executive	DOA	Additional security for state office buildings in New Orleans, Monroe, and the Champion building in Lafayette. The New Orleans State Office Building needs additional security due to the location and the crime statistics of this area with a high number of threats and acts of violence towards state employees. This building houses DHH-Office of Vital Records which deals with a large number of irate customers on a daily basis. The HAC adds one position for the New Orleans State Office Building. The additional security for the other two buildings could be handled either through an IAT to State Police or through contracting for private security for this purpose.	$0	$240,766	1
01 - 108	Executive	Patient's Compensation Fund	The Patient's Compensation Fund, in its mission of providing excess medical malpractice insurance, utilizes its own computer system (Claim Track) along with statewide databases and the Internet. The PCF currently has only one IT position which has brought negative feedback from the Legislative Auditor in the last two IT audits. The agency feels that expanding the IT section will not only provide for a back-up position, but will also serve to decrease the dependence on outside IT resources and consultants. The agency estimates that this additional position will allow the reduction in consulting fees up to $30,000 per year. In addition, this position should allow the agency to come into compliance with the Legislative Auditor's recommendation to have a qualified back-up for this position. Source of funds is surcharges paid by private health care providers enrolled in the Patient's Compensation Fund (Stat. Ded).	$0	$60,247	1
01 - 112	Executive	Military Department	The Military Department will receive a total of $369,296 (includes $184,648 SGF and $184,648 Federal) to set up the Homeland Security Program. Its mission is to develop, coordinate, execute and implement a state strategy to secure Louisiana from terrorist attacks. This office will work with federal, state, and local agencies, as well as private entities, to ensure the adequacy of the state strategy for prevention, response, and recovering from terrorist threats within Louisiana and will review and revise the strategy as needed. These funds will support 8 additional positions, including a division chief, assistant division chief, four (4) program managers, and two (2) research clerks. The salaries range from $51,421 for the division chief to $37,332 for the research clerks.	$184,648	$369,296	8
01 - 112	Executive	Military Department	The FEMA LIDAR (Light Detection and Ranging) project will receive an additional $1 million in federal funding for this program which is also being moved from the Office of Coastal Activities in the Executive Office to the Office of Emergency Preparedness. This program began in 1999 with FEMA spending $150 million nationally for upgrading and converting paper maps to digital. These maps are not only used to determine flood insurance rates but can also be used in Louisiana for determining flood evacuation routes for OEP and scenarios for dealing with potential pipeline spills due to terrorist attacks. The LIDAR system uses laser beams shot at the ground from an airplane which measures the time light takes to get to the ground and back. This gives detailed information on elevations and topographical data. This project began in 1999 and with the federal funding estimated to be raised to $4 million annually beginning in FY 05, this project should be completed in two or three years. Louisiana is supposed to pay 25% of the costs but according to the Office of Coastal Activities, will not be penalized if it does not reach that level of support. The increase in federal funds brings the total federal funding to $2 million in FY 04 and a corresponding state match of $333,000.	$0	$1,000,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
01 - 112	Executive	Military	Funding to the Military Department for Homeland Defense Activities. This appropriation includes $34,487,400 in federal funds for the Emergency Preparedness Program for the purchase of terrorism incident prevention equipment, training and exercises focusing on preventing terrorist acts and the protection of our critical infrastructure. Also, $1,200,000 in federal funds from the Department of Defense is earmarked for facility renovations at the Gillis Long Center to support the Southeast Anti-terrorism Regional Training Academy (SARTA). This academy will focus on providing anti-terrorism first -responder training to law enforcement personnel. Finally, $900,000 in federal funds and 5 positions will be added through the Department of Homeland Security and the Department of Justice for the operations of SARTA. This funding will provide training for approximately 960 law enforcement personnel in FY 04.	$0	$36,587,400	5
01 - 113	Executive	Workforce Commission	The Workforce Commission will receive additional TANF funding in the amount of $402,976 to provide adult education, basic skills training, job skills training and retention services. This additional funding brings the total level of TANF support to $11,273,159 in FY 04.	$0	$402,976	0
01 - 113	Executive	Workforce Commission	Two positions are added by Senate Floor amendment with the responsibility for the implementation and operation of the Strategies to Empower People (STEP) program funded through the TANF block grant. Such positions shall only be available to the extent TANF block grant funding is made available to support these activities. Only the T.O. is added through this amendment. Funding for the positions will be added through a BA-7 at a later date when the funds are made available.	$0	$0	2
01 - 124	Executive	LSED	Funding for the LSED Administrative Program for transfer to the Greater New Orleans Sports Foundation.	$350,000	$350,000	0
01 - 129	Executive	Commission on Law Enforcement	Funding for the LSA NET homicide investigator training seminars. This amendment is to provide advanced training to the state's homicide investigators. The purpose of the advanced Homicide Investigator Training Program (HITP) is to provide the state's veteran homicide investigators access to proven training that will allow them to utilize consistent high quality investigative techniques in their homicide investigations. Also, the training will include the state' new LSA NET, which is a web-based database program for all types of violent crime, including homicide. The LSA NET will be a resource for homicide investigators who can enter key essential points pertaining to each individual crime in the statewide database.	$350,000	$350,000	0
01 - 129	Executive	Commission on Law Enforcement	Funding from a federal grant which LCLE is coordinating with the U. S. Attorney's Office, Western District of Louisiana to provide funding for Project Safe Neighborhoods, which is a nation-wide program to reduce gun crime by networking existing local programs that target gun crime and providing those programs with additional tools necessary to be successful. The goal is to take a hard line against gun criminals through every available means to create safer neighborhoods. This program seeks to achieve heightened coordination among federal, state, and local law enforcement, with an emphasis on tactical intelligence gathering, more aggressive prosecutions, and enhanced accountability.	$0	$390,094	0
01 - 133	Executive	Elderly Affairs	Funding for the Seventh Ward Pilot Land Senior Center, Inc. for a weatherization program.	$150,000	$150,000	

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
01 - 134	Executive	Southwest Louisiana War Veterans Home	Funding for the Southwest Louisiana War Veterans Home which is scheduled to be opened in Jennings in April, 2004. This facility will have 156 beds and will open with a total of 19 T.O. Hiring of department heads and other key staff will begin in January 2004. These persons will undergo training through April 2004. Equipment will begin to be purchased in the month of April. Additional staff will be interviewed and hired beginning in July and the facility will begin to see patients in August or September of 2004. The Department of Veterans Affairs notes that it anticipates this facility having approximately 150 employees when fully operational.	$400,000	$400,000	19
			Major Enhancements Executive	**$3,489,148**	**$45,069,379**	**38**
04 - 139	State	Secretary of State	Funding for a professional service contract to convert microfilm/microfiche to optical images. According to the department, there are currently approximately 2,347,641 records on cartridge and microfiche. Due to insufficient in-house resources, the department finds it economically feasible to hire a private company to do the conversion. The department estimates that outsourcing will save $172,000.	$0	$264,000	0
04 - 139	State	Secretary of State	Additional funds needed for statewide election costs (gubernatorial general and presidential preference primary elections). Funds will be used to cover the costs of ballot printing and other election supplies.	$730,370	$730,370	0
04 - 139	State	Secretary of State	**The following are additional expenses needed to implement the merger between the Department of Elections and the Department of State:** $209,000 SGF to remodel part of the first floor of the United Plaza Bldg. to house the Dept. of Elections (it is estimated that $250,000 will be saved once the Department of Elections terminates the current lease on North Blvd.); $250,000 SGF for network consolidation by BellSouth of data circuits and to replace routers with OIT standard CISCO routers; also covers the cost of monthly network charges from OTM; $61,980 SGF for the physical relocation of phones where the Dept. of Elections will be located; $200,000 SGR to convert and rewrite program codes to facilitate the consolidation of the departments' computer systems; and $3,546 SGR for increased rental contract for additional space needed in the United Plaza Bldg. The above enhancements are offset by merger-related reductions of ($305,544) SGF and (6) T.O. for the Department of Elections. (Refer to corresponding reduction for Dept. of Elections.) This results in a net enhancement of $418,982.	$520,980	$724,526	0
04 - 139	State	Secretary of State	Funding provided for various museums: Old State Capitol -- $75,000 (SGF). Oil and Gas Museum in Jennings -- $150,000 (SGF). Camp Moore Cemetery -- $20,000 (SGF). Schepis Museum in Columbia -- $75,000 (SGF). Jeanerette Museum -- $10,000 (SGF). Tioga Heritage Park and Museum -- $25,000 (SGF); contingent upon passage of HB 689, which would place the museum under the department's jurisdiction. Mansfield Women's College Museum -- $6,500 (SGR); Garyville Timbermill Museum -- $6,500 (SGR). Military Museum -- $75,000 (SGF) and 1 T.O.	$430,000	$443,000	1
04 - 139	State	Secretary of State	Funding provided by Statutory Dedications to reflect deposits of federal monies to be received pursuant to the federal Help America Vote Act of 2002 (HAVA). The Departments of State and Elections indicated that the state would receive approximately $25 million in the current federal fiscal year. House Committee amendment gives the Department of State budget authority of $24,980,904 contingent upon passage of HB 1623, which establishes the following funds in the state treasury: Help Louisiana Vote Fund, Election Administration Account $4,911,421 Help Louisiana Vote Fund, Voting Systems Account $7,351,684 Help Louisiana Vote Fund, HAVA Requirements Account $12,717,799	$0	$24,980,904	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
04 - 139	State	Secretary of State	Provides an increase of $339,891 (SGR) contingent upon passage of HB 1854, which would require all notaries to register annually with the department. The legislation allows the department to charge a $10 filing fee to cover costs associated with the proposed legislation. The department could also charge $10 and $50 late fees to the notaries' failure to register in certain instances.	$0	$339,891	0
04 - 141	Justice	Attorney General	The DOJ is scheduled to move into the new Livingston building next fiscal year. Offices will be moved from the State Capitol, One America Place, Bank One, and Union Planters. Reductions for rental space in the old locations are reflected below, as well as, additional funding associated with the department's move to the new Livingston building: Rent (6 months) $2,086,668 - ($570,842) rent reduction (6 months) = $1,515,826 net (all MOF) OTM data ports for new building $50,400 (SGF) Statewide email system $15,750 (SGF) Moving costs $320,134 (SGF) Month to month lease needed until move takes place $60,968 (SGF and SD) Data Dial Tone services $114,600 (SGF) Capitol Park Security $348,572 (SGF)	$1,953,212	$2,426,250	0
04 - 141	Justice	Attorney General	Additional IAT funding from the Office of Risk Management for the following: Adobe Acrobat licenses and software $17,100 Mock courtroom projector system for trial preparation $80,000 Maintenance of high feed lines for Video Conferencing Center $85,000 Rental space for archiving files $80,000 Trial Advocacy Skills Program $150,000 Federal Bar dues $6,000	$0	$418,100	0
04 - 141	Justice	Attorney General	IAT with the Board of Regents (original source of funding is SGF) to hire an attorney to serve as a liaison between the parties involved in the desegregation case. The attorney will assist the Monitoring Committee in the Higher Education Desegregation Agreement with the collection and retention of information and other services required for the Committee's annual evaluation.	$0	$57,600	0
04 - 141	Justice	Attorney General	Flow through funding to the Civil Program for Legal Services Corporations to be distributed to the four regions based on client population needs.	$300,000	$300,000	0
04 - 141	Justice	Attorney General	Funding provided for one position in the Gaming Program. Funds are provided by Statutory Dedications -- Pari-mutuel Live Racing Facility Gaming Control Fund and will be used to cover additional workload related to the Bossier Parish Facility.	$0	$65,000	1
04 - 144	Elections	Elections and Registration	Additional funding needed to pay for salary increases ($27,834 SGF), the annualization of unclassified employee merit increases ($837,000 SGF), and overtime expenses ($284,959 SGR) for registrars and their employees. The state's portion of the employer's share of retirement contributions (3.25%, or $136,051 SGF) is also included. Pursuant to R.S. 18:59, the department is required to pay the state's share of the salaries for registrars and their employees.	$1,000,885	$1,285,844	0
04 - 144	Elections	Commissioner of Elections	Funding provided for additional election expenses to cover pay increases for commissioners and commissioners in charge ($1,500,700). Funding is also included for increased election costs that occurred when 213 new precincts were established as a result of reapportionment ($543,150). Also included is funding for part-time employees of the registrar's offices ($156,150).	$2,200,000	$2,200,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
04 - 160	Agriculture	Agriculture and Forestry	Additional funding for the second year of a three year U.S. Environmental Protection Agency (EPA) grant to the Soil and Water Conservation Program within the Department of Agriculture and Forestry. The monies will continue the Agricultural Nonpoint Source program and implementation of the state water pollution control program, which is designed to meet the goals of the Clean Water Act. The Department received $1 million in Federal Funds for FY 03, which was the first year of the three year grant, and is expected to receive another $600,000 for FY 05.	$0	$600,000	0
04 - 165	Insurance	Insurance	Increase funding for additional Local Area Network (LAN) services. Due to a Division of Administration initiative to have a centralized server for certain designated buildings (Capitol Park Complex) downtown, the following items have been funded. $102,000 to annualize data tone access to provide subscribers with secure Ethernet services for connectivity between end-users and agency data resources at one of the shared data centers in Baton Rouge. $68,400 for additional port charges (two ports @ $2,850 per month for twelve months) $56,700 for Data Dial Tone DMZ Service Rates ($4,725 per month for twelve months). $10,800 for DMZ Access Port 10/100 Ethernet and LaNet via Data Dial Tone Rates (Internet Access) These additional budgeted fees are generated from fees, fines, and taxes collected by the Department of Insurance.	$0	$237,900	0
04 - 165	Insurance	Insurance	Increase in funding to cover the cost of providing capitol park complex security. The break down of costs listed below were assigned to the Department of Insurance. $314,496 - 2 DPS officers @ $18.00 hourly rate, 24 hours, 7 days $37,440 - 1 guard (basement) @ $18.00 hourly, 8 hours, 5 days $37,440 - 1 guard @ $18.00 hourly, 8 hours, 5 days $389,376 Although the total assigned security schedule totals $389,376 in funding, the Division of Administration has funded $342,530. These additional budgeted fees are generated from fees, fines, and taxes collected by the Department of Insurance.	$0	$342,530	0
04 - 165	Insurance	Insurance	Additional funding for the expansion of scanning/retrieval services. In FY 00/01, the Department of Insurance launched an initiative to provide scanning services for all offices within the department. This expansion will provide scanning services and retrieval capability of various documents to the five remaining offices that currently do not have the service. Acquisition funding is itemized below. $25,000 for 5 on-base scanner software modules @ $5,000 each $48,000 for 2 on-base server software modules @ 24,000 each $50,000 for 5 on-base scanners @ $10,000 each $44,000 for 2 on-base scanners @ $22,000 each $167,000 These additional budgeted fees are generated from fees, fines, and taxes collected by the Department of Insurance.	$0	$167,000	0
04 - 165	Insurance	Insurance	Provides $498,410 in fees and self-generated funding for data processing and software development necessary to to implement the requirements for CAPCO tax credits established in Act 84 of the 2002 R.S. Act 84 provided for the following changes: 1) a two year extension on the CAPCO program; 2) CAPCO credits can now be applied to surplus lines policies; 3) the premium tax credit can be taken at an increased rate per year, from 10% to 12.5%; 4) allows carry forward of unused credits generated after 12/31/99; 5) allows companies ability to sell/transfer credits on the open market to other insurance companies. As a result of these changes, this funding will be used to reengineer the current tax system to track ownership, transfer, and sales of CAPCO credits in the Premium Taxes and Surplus Lines Tax systems.	$0	$498,410	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
			Major Enhancements **Insurance**	$7,135,447	$36,081,325	2
05 - 252	Economic Development	Office of Business Development	Funding for the Essence Music festival in the amount of $100,000 in state general funds. Provide funding for the ad promotion and marketing of the 2003 Essence Music festival. The festival is held once a year in New Orleans. In 2003, the festival will be held July 3rd - 5th.	$100,000	$100,000	0
05 - 252	Economic Development	Office of Business Development	Funding in the amount of $274,250 in state general funds for Wet Lab operating expenses. These funds will be used for operating expenses of the three wet labs. These labs are located in New Orleans, Baton Rouge and Shreveport. This was originally funded in the Executive Budget at $548,500.	$274,250	$274,250	0
05 - 252	Economic Development	Office of Business Development	Funding in the amount of $800,000 in state general funds for the Gene Therapy Lab's operating expenses. The stem cell pre-GMP lab is located at Tulane in New Orleans . The major aim of the Center is to develop new therapies for a series of common diseases that include osteoporosis, osteoarthritis, parkinsonism, spinal cord injury, stroke and Alzheimer's disease. The primary strategy of the Center is to use adult stem cells that can easily be obtained from a patient and then used for therapy of the same patient. The Center will also provide educational programs for career development, job training and life long learning of citizens; establish a forum to evaluate the social, legal and ethical implications of gene therapy; and develop commercial applications of gene therapy with an emphasis on commercial developments within the State of Louisiana.	$800,000	$800,000	0
05 - 252	Economic Development	Office of Business Development	This is an increase of $715,521 due to an anticipated fund balance in the Marketing Fund. The Marketing Fund is a statutory dedicated fund in DED and these monies would be used for the advertising, promotional and marketing services. There is an additional $2 million in the body of House Bill 1 (Engrossed) for this program.	$0	$715,521	0
05 - 252	Economic Development	Office of Business Development	Provides funding in the amount of $500,000 in state general funds to the National Center for Security Research and Training for chemical and bioterrorism training and research. The Center is located on the campus of LSU.	$500,000	$500,000	0
05 - 252	Economic Development	Office of Business Development	Funding in the amount of $3.5 million from the statutory dedicated Economic Development Fund for the Northrop Grumman Project. Funding provided to the University of New Orleans Center of Excellence for repayment of debt services for public infrastructure improvements and training at Northrop Grumman Ship Systems - Avondale Operations.	$0	$3,500,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $500,000. These funds will be used for the NCAA Women's Final Four. This tournament will take place in New Orleans.	$500,000	$500,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $30,000. These funds will be used for the Pennington Louisiana Purchase Hot Air Balloon Championship.	$30,000	$30,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $25,000. These funds will be used for various bass fishing tournaments throughout the state.	$25,000	$25,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $25,000. These funds will be used for the Convention of Beefmasters Breeders United. This event will be held in Shreveport.	$25,000	$25,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $60,000. These funds will be used for the Livestock Youth Awards Program. This event is held during the Louisiana State Fair in Shreveport.	$60,000	$60,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $100,000. These funds will be used for the Minority Business Council. These funds are used to promote new and existing minority businesses. This organization is focused in south Monroe.	$100,000	$100,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $50,000. These funds will be used for the Renaissance Development Corporation. Renaissance Development Corporation is a nonprofit Community Housing Development Organization (CHDO) under the HOME Program.	$50,000	$50,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $90,000. These funds will be used for economic development activities in the City of Leesville.	$90,000	$90,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $50,000. These funds will be used for economic development activities in the City of New Llano.	$50,000	$50,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $50,000. These funds will be used for economic development activities in the City of Rosepine.	$50,000	$50,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $50,000. These funds will be used for the Carrollton Community Economic Development efforts. Carrollton is located in Orleans Parish and may be considered a residential area of New Orleans.	$50,000	$50,000	0
05 - 252	Economic Development	Office of Business Development	Self Generated Revenue enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $500,000. These funds will be used for a feasibility study for the Baton Rouge General Medical Center. The study is needed to obtain insurance for a mortgage loan from the U.S. Department of Housing and Urban Development.	$0	$500,000	0
05 - 252	Economic Development	Office of Business Development	Funding in the amount of $205,109 in state general funds for the Office of Film and Video. This enhancement is for administrative cost and salaries related to four additional position.	$205,109	$205,109	1
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $40,000. These funds will be used for the Louisiana Purchase Trade Days.	$40,000	$40,000	0
05 - 252	Economic Development	Office of Business Development	Position increase of 2 to reflect funding level.	$0	$0	2
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $40,000. These funds will be used for Poverty Point Trade Days. These events will take place at the Livestock Show Grounds in Delhi, Louisiana.	$40,000	$40,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $50,000 These funds will be used for New Orleans East Economic Development Foundation. The New Orleans East Economic Development Foundation (NOEEDF) was created to encourage and advance economic growth in New Orleans East and to promote awareness. With a group of business professionals, and a board of directors, the NOEEDF provides a voice for business concerns in government and other areas and business networking opportunities. NOEEDF also spearheaded community revitalization projects.	$50,000	$50,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $157,000 These funds will be used for the MetroVision School-to-Career Partnership Inc. Originally this organization was receiving a federal grant through the Governor's Office. The federal funding ended in January of 2003. The LFO cannot identify any other state funding that this organization may be receiving other than this $157,000. The business partners of the MetroVision School-to-Career Partnership support education and the economy by contributing hours and resources to educators and students.	$157,000	$157,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $25,000 These funds will be used for the D-Day Museum for the Return Home Event.	$25,000	$25,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $75,000 These funds will be used for Lafayette Economic Development.	$75,000	$75,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $25,000. These funds will be used for the Volunteer America Lighthouse Project. In FY 03 this project was funded at $50,000. In HB1 Reengrossed with Senate Committee amendments there is funding provided at $75,000.	$25,000	$25,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $50,000 These funds will be used for the New Orleans Round of the Central American Free Trade Agreement meetings. Representatives of the United States, Guatemala, El Salvador, Honduras, Nicaragua and Costa Rica meet regarding formal negotiations for the proposed Central American Free Trade Agreement (CAFTA). The U.S. intention in CAFTA is to create new rules governing foreign investment, along with trade in manufactured goods, agricultural products, and services.	$50,000	$50,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $50,000 These funds will be used for the Ouachita Economic Development Corporation to apply for the New Markets Tax Credit. The New Markets Tax Credit ("NMTC") is a federal credit. This credit is designed to stimulate investment in low-income communities by providing for a 39% tax credit to taxpayers who make equity investments in community development entities ("CDEs"). The CDEs in turn make investments in or loans to qualified businesses in low-income communities. Taxpayers will receive the credit over seven years, i.e., five percent of their investment in each of the first three years and six percent per year for each of the remaining four years.	$50,000	$50,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $250,000 These funds will be used for startup and operational funding for the Southwest LA. Partnership for Economic Development. Representatives from municipal and parish governments from throughout Southwest Louisiana make-up the five-parish economic development coalition known as the Southwest Louisiana Partnership for Economic Development. The alliance unites the economic development efforts of Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis parishes.	$250,000	$250,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $200,000 These funds will be used for startup and operational funding for the Consortium for Education, Research and Technology (CERT) of North Louisiana. CERTA of North Louisiana, a 501(c)3 non-profit organization, is a partnership of institutions dedicated to educational and scientific endeavors intended to uplift north Louisiana and its workforce. CERT was organized in 1996 as a vehicle for the universities and colleges to: collaborate in curricula, develop joint programs, coordinate technology transfer projects, promote technology related economic development and provide workforce training .	$200,000	$200,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $25,000 These funds will be used for Southside Economic Development. The Southside Economic Development District is located in Monroe and is focused on the southern most area of the city.	$25,000	$25,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $50,000 These funds will be used for the Algiers Economic Development Foundation for Project Development and Oversight. In FY 03 this entity was funded $100,000. In HB 1 Reengrossed with Senate Committee amendments it is funded at $150,000. The Algiers Economic Development Foundation was organized in 1991. Its goals are to encourage, foster, coordinate and advance economic growth through industrial, commercial, and tourism development. The AEDF also helps to retain and develop existing business, to protect and aid residential development and to promote civic pride and awareness.	$50,000	$50,000	0
05 - 252	Economic Development	Office of Business Development	State General Fund enhancement, to the Office of Business Development within the Department of Economic Development, in the amount of $25,000 These funds will be used for economic development in the City of Deridder.	$25,000	$25,000	0
			Major Enhancements **Economic Development**	**$3,971,359**	**$8,686,880**	**3**
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	Provides SGF funding for the Bicentennial Celebration of the Louisiana Purchase. This money will replace federal funds from FY 03.	$1,000,000	$1,000,000	0
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	Provides funding to the LA High School Rodeo Association. These are pass-through funds.	$15,000	$15,000	0
06 - 262	Culture, Recreation & Tourism	Office of the State Library	Provides funding for the East Feliciana and St. Helena parish libraries. The funding shall be allocated equally. These are pass-through funds.	$15,000	$15,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the operations of the Civil Rights Museum.	$25,000	$25,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the operating expenses, including three positions.	$139,287	$139,287	3

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the operating expenses, including seven positions.	$250,000	$250,000	7
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides for five months of funding and 3 new positions for the Visitor Center at Longfellow-Evangeline State Historic Site ($136,834), and funding for new camp sites, entrance station, and 2 new positions at Lake Briun ($81,821).	$218,655	$218,655	5
06 - 264	Culture, Recreation & Tourism	Office of the State Parks	Provides funding for supplies, equipment replacement, wages for summer jobs, and seasonal workers. This funding is necessary in order to maintain various state parks operations at FY 02-03 levels.	$1,256,296	$1,256,296	0
06 - 264	Culture, Recreation & Tourism	Office of the State Parks	Provides funding to study the feasibility of acquiring Raccourci Island in West Feliciana for a state park. These are pass-through funds.	$50,000	$50,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Creole Heritage Foundation. These are pass-through funds.	$80,000	$80,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Natchitoches Christmas Festival. These are pass-through funds.	$50,000	$50,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the New Orleans Holocaust Memorial at Woldenberg Park in Orleans Parish. These are pass-through funds.	$50,000	$50,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Winnsboro Main Street Program. These are pass-through funds.	$13,000	$13,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Columbia Main Street Program. These are pass-through funds.	$50,000	$50,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the New Orleans Visitors and Information Center. These are pass-through funds.	$50,000	$50,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Southern University - New Orleans Urban Tourism and Marketing Program. These are pass-through funds.	$100,000	$100,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the CITGO Bassmasters Tournament in Monroe. These are pass-through funds.	$15,000	$15,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Allocates $30,000 from appropriated state general funds for the Women's Bass Fishing Tournaments. The appropriated SGF budget for FY 04 is $590,000.	$0	$0	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Universty of New Orleans Metropolitan College for the purpose of funding the UNO Tourism Initiatives Program. These are pass-through funds.	$75,000	$75,000	0
			Major Enhancements Culture, Recreation & Tourism	**$3,452,238**	**$3,452,238**	**15**
07 - 273	Transportation and Development	Administration	Funding for the DOTD Enterprise Data Warehouse which, according to DOTD, will provide an easy mechanism to retrieve, report and perform analysis on data. DOTD has identified in the five year automation strategic plan (EIA or Enterprise Information Architecture) the need to consolidate information from its various systems into a data warehouse. Source of funds is TTF-Regular.	$0	$800,000	0
07 - 273	Transportation and Development	DOTD	Funding for relocating a DOTD building in Livingston Parish. DOTD notes that this amendment could be related to the Town of Livingston requesting to take over the project engineer's office in Livingston in return for space of equal value and equal convenience in an industrial park in that area.	$200,000	$200,000	0
07 - 275	Transportation and Development	Administration	Funding for the expenses of the Lafayette Expressway Commission. The House Appropriations Committee originally added $300,000 and is reduced by Senate Finance Committee amendment to $150,000.	$150,000	$150,000	0
07 - 276	Transportation and Development	Engineering and Operations	Funding added to DOTD for ISIS-HR implementation. This will put DOTD's payroll system on the same one used by all other state agencies. This cost is to reimburse for contracted computer consultants used by the State of LA. Source of funds is TTF-Regular.	$0	$1,221,828	0
			Major Enhancements Transportation and Development	**$350,000**	**$2,371,828**	**0**
08 -	DPS&C/Corrections	Agency Wide	Adjustment to recognize Inmate Welfare funds for Rehabilitation activities for inmates within the Correctional institutions of the Department of Corrections. This technical adjustment in Self-Generated Revenues identifies "off-budget" funding and allows the monies to be an "on-line" budget item.	$0	$1,293,324	0
08 -	DPS&C/Corrections	Agency Wide	Increase canteen sales activity at various prison sites. The adjustment in Self-Generated Revenue is to allow for projected increases in sales and expenditures for the inmate canteen.	$0	$275,000	0
08 - 400	DPS&C/Corrections	Corrections Administration	Increase in TANF funding to be received from the Department of Social Services. In FY 02-03, the Dept. of Corrections received IAT in the amount of $4 million (was $5 million for FY 01-02) from DSS. The funding will be utilized to develop and implement rehabilitation and post-release skills programs to enable newly released inmates to gain employment and life skills necessary to provide financial and emotional support to their children and reduce the recidivism rate among these offenders. The total TANF funding for FY 03-04 is $4.5 million.	$0	$500,000	0
08 - 402	DPS&C/Corrections	Louisiana State Penitentiary	Funding for the increased fees associated with usage of the Angola ferry by the correctional security officers and other staff. The ferry operation is not increasing in the number of hours or trips, but rather the vendor has increased the daily cost for regular crossings. FY 2003 daily cost is $1,875 (was $1,575 for FY 2002), which is a $300/day X 365 days for a total of $109,500 increase.	$109,500	$109,500	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
08 - 403	DPS&C/Corrections	Office of Youth Development	Increase in funding to the Office of Youth Development for services to youth within the Department of Corrections: - $2 million in Federal Title IV-E funding from the Department of Social Services will be distributed to local juvenile courts for child welfare services (includes one managerial position). -$1.2 million in state general fund is being provided to the Contract Services program for alternative treatment, residential, and nonresidential programs. The department has requested funding for enhanced community programs as youth are expected to be released from prisons throughout the year.	$1,200,000	$3,200,000	1
08 - 406	DPS&C/Corrections	Louisiana Correctional Institute for Women	Funding for new 192 bed prison dorm, expected to open in December 2003. The enhancement includes funding to provide for 47 positions and equipment (beds, radios, vans, medical needs, etc.). In the 1998-99 capital outlay budget, funds were appropriated to build a 192 bed cell block. This will increase capacity to 1,092 inmate beds. The expenditure breakdown is below: Salaries & Related Benefits - $700,432 Operating Expenses - $341,697 Professional Services - $100,938 Acquisitions - $169,400	$1,312,467	$1,312,467	47
08 - 407	DPS&C/Corrections	Winn Correctional Center	Increased funding for a 2% inflation adjustment.	$320,982	$320,982	0
08 - 408	DPS&C/Corrections	Allen Correctional Center	Increased funding for a 2% inflation adjustment.	$320,982	$320,982	0
08 - 413	DPS&C/Corrections	Hunt Correctional Center	Increase in funding for operations associated with the Telemedicine program. The funding will allow on-site health care to be provided using "Telemed Services" instead of taking the ill inmates to outside providers for medical care. One position, a registered nurse, is also being funded.	$250,535	$250,535	1
08 - 415	DPS&C/Corrections	Probation and Parole	Increase in Self-Generated Revenues for additional fees for salaries and related benefits relative to the Probation and Parole Supervision Fees (used to defray cost of supervision). Fees are expected to increase due to overtime for probation and parole officers. The SGR for FY 02-03 is $11.4 million and this enhancement brings SGR for FY 03-04 to $12.9 million.	$0	$1,500,000	0
08 - 415	DPS&C/Corrections	Adult Probation and Parole	Amendment to provide funding to the Field Services program within the Office of Adult Probation and Parole. The monies will establish a new district office to serve Ascension, Assumption, and St. James Parishes. The office would be located in the city of Donaldsonville.	$170,000	$170,000	0
08 - 419	DPS&C/Public Safety	Office of State Police	Provides funding to the Gaming Enforcement Program in the Office of State Police out of the Pari-Mutuel Live Racing Facility Gaming Control Fund for expenses related to the Louisiana Downs Facility in the event the Revenue Estimating Conference recognizes additional revenues from slot machine gaming in Bossier Parish. Includes 9 positions.	$0	$475,017	9
08 - 419	DPS&C/Public Safety	Office of State Police	Provides funding out of the Video Draw Poker Fund to the Gaming Enforcement Program in the Office of State Police for the purchase of a new video gaming monitor and control system. This is a one-time equipment purchase.	$0	$2,862,500	0
08 - 419	DPS&C/Public Safety	Office of State Police	Increases funding to the State Police Crime Lab for DNA analysis of backlog of "No Suspect" forensic cases. Funds transferred from surplus in the House of Representatives' budget.	$0	$650,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
08 - 419	DPS&C/Public Safety	Office of State Police	Transfers federal funds from the Office of Emergency Preparedness to the Office of State Police for domestic preparedness grants to local governments as part of homeland security measures. Companion amendments appropriate federal funds in OEP and provide for transfer of funds to LSU for training activities.	$0	$21,297,735	0
08 - 419	DPS&C/Public Safety	Office of State Police	Provides funding for 16 radios to the Anti-Terrorism Task Force (ATAP) from the U.S. Department of Justice.	$0	$78,310	0
08 - 419	DPS&C/Public Safety	Office of State Police	Provides funding from the U.S. Department of Justice which will allow State Police to examine an estimated 1,547 no suspect criminal case DNA samples.	$0	$2,485,415	0
08 - 419	DPS&C/Public Safety	Office of State Police	Provides funding for 13 positions to perform criminal investigations.	$0	$1,502,311	13
08 - 419	DPS&C/Public Safety	Office of State Police	Provides funding for the State Crime Lab and other state crime labs.	$500,000	$500,000	0
08 - 419	DPS&C/Public Safety	Office of State Police	Provides funding for DNA testing for any person arrested, convicted, or plea bargained into a conviction for any felony.	$4,000,000	$4,000,000	0
08 - 420	DPS&C/Public Safety	Office of Motor Vehicles	Provides for restoration of attrition reductions and increased funding for Special Entrance Rate adjustments for certain GS levels. The LFO does not have specific information as to the proportion of these monies used for each of these purposes. Restoration of attrition reduction would not be considered an enhancement.	$0	$2,300,000	0
08 - 422	DPS&C/Public Safety	Office of the State Fire Marshal	Provides funding out of the Louisiana Fire Marshal Fund for civil service approved pay increases for protective service positions in the Fire Prevention Program.	$0	$225,261	0
08 - 422	DPS&C/Public Safety	Office of the State Fire Marshal	Provides funding for one position related to the licensing of locksmiths.	$0	$37,900	1
08 - 424	DPS&C/Public Safety	Liquefied Petroleum Gas Commission	Provides funding fro the Liquefied Petroleum Gas Commission Rainy Day Fund to provide funding for related benefits in personal services.	$0	$25,219	0
			Major Enhancements DPS&C/Public Safety	**$8,184,466**	**$45,692,458**	**72**
09 - xxx	Health and Hospitals	Department Wide	Provides additional funding for risk management.	$1,167,085	$2,429,612	0
09 - xxx	Health and Hospitals	CAHSD and Villa Feliciana Medical Complex	Increase in provider fee rates for the following agencies: Capital Area Human Services District $53,524 (SGF) Villa Feliciana Medical complex $6,608 ($330 SGF and $6,278 IAT)	$53,854	$60,132	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Funding for salaries and related benefits for 7 positions, and contractual needs for the development of the new waiver under the Health Insurance Flexibility and Accountability Demonstration Initiative (HIFA). DHH introduced legislation (SB 382) to seek a waiver from CMS to expand health care coverage for uninsured individuals. HB-1 Reengrossed does NOT provided funding for this program.	$250,000	$500,000	7
09 - 305	Health and Hospitals	Medical Vendor Administration	Funding for salaries and related benefits for 1 position in the DHH Health Standards section.	$0	$80,000	1

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 306	Health and Hospitals	Medical Vendor Payments	Senate Committee amendments increased total funding by $476,840,616 (from existing budget as of 12/02/02) for Medicaid and includes the following adjustments by programs: Private Providers $369,346,432 Public Providers $202,752,510 Medicare Buy-Ins $22,305,194 UCC $69,185,575 Auxiliary (IGT) ($186,749,095) It should be noted that BA-7s approved by the JLCB in May of 03 increased the existing Medicaid budget by $173.2 million to offset current year budget shortfalls. The total increase in Medicaid in HB-1 Reengrossed with Senate Finance Committee amendments compared to existing budget as of 5/03 (with all double counts and IGT funding removed) is approximately $161.2 million.	($126,775,055)	$476,840,616	0
09 - 306	Health and Hospitals	Medical Vendor Payments	Senate Committee amendments increased funding for payments by $7,657,572 to the following private providers: Adult Dentures $ 420,000 EPSDT (Screening and early diagnosis) $1,875,000 Physician Services $2,500,000 Transportation, Non-emergency $ 820,000 Ticket to Work Initiative $1,695,232 Program for All Inclusive Services (PACE) $ 347,340 Funding for these enhancements are included in the previous enhancement totaling $476,840,616.	$0	$0	0
09 - 306	Health and Hospitals	Medical Vendor Payments (Privates)	Senate Committee amendments provided funding for hospital "outlier" payments.	$4,464,250	$17,500,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments (Publics)	Senate Committee amendments provided funding for additional Medicaid claims payments to LSU HSC-Shreveport.	$938,347	$3,678,347	0
09 - 306	Health and Hospitals	Medical Vendor Payments (Privates)	Senate Committee amendments provided additional funding for private provider payments generated from the Hospital Upper Limit Payment Intergovernmental Transfer Program. The total amount generated as a result of this action is approximately $25.1 million, of which $13.8 million was used to replace SGF and IAT (see companion in MOF swap for MVP).	$11,245,542	$48,503,597	0
09 - 306	Health and Hospitals	Medical Vendor Payments (Privates)	Provides additional funding for private provider payments to increase reimbursement rates and mileage paid for air ambulance transportation services.	$75,000	$294,002	0
09 - 307	Health and Hospitals	Office of the Secretary	Funding for 1 position and administrative costs for the Program for All Inclusive Care for the Elderly (PACE) for DHH "plan B".	$500,000	$500,000	0
09 - 307	Health and Hospitals	Office of the Secretary	House Committee amendment added $100,000 in the Grants program for the Capital City Family Health Program and a Senate Finance Committee amendment reduced the amount by $50,000).	$50,000	$50,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 326	Health and Hospitals	Office of Public Health	The Office of Public Health (OPH) will receive $986,305 in State General Fund direct for Health Insurance Portability and Accountability Act (HIPPA) compliance. HIPPA is a federally mandated act requiring compliance with its guidelines on patient privacy, security, and electronic transactions. These guidelines will require OPH to make provisions for keeping secure all clients' protected health information. These funds will be used specifically for software that will enhance current IT security for the patient billing process and mandated training of over 1,900 OPH employees in regards to access, transfer, and copying patient records.	$986,305	$986,305	0
09 - 326	Health and Hospitals	Office of Public Health	The Office of Public Health, Vital Records Program received funding for an electronic birth and death certificate reporting system. According to the Division of Administration, the National Center for Health Statistics has mandated that those states which receive federal contracts must collect additional data items on its birth, death, and fetal death certificates and must provide for the electronic transmission over the Internet of these documents. The funds were requested in State General Fund, but budgeted as $79,331 State General Funds, $29,227 IAT, $54,279 Fees and self-generated, and $254,696 Federal funds, for a total of $417,533 in funding. IAT means of financing is Medicaid funding transferred from DHH, Medical Vendor Payments.	$79,331	$417,533	0
09 - 326	Health and Hospitals	Office of Public Health	The Women, Infants, and Children (WIC) program in the Office of Public Health will receive an additional $6,000,000 in Federal funds as a result of an estimated increase of 7,000 eligible WIC clients requiring food vouchers and to increase the value of vouchers to cover the increased inflationary cost of allowable foods. The WIC program is 100% federally funded, and currently is a $77 million dollar program. The additional funding will bring the total funding to $83 million in FY 04.	$0	$6,000,000	0
09 - 326	Health and Hospitals	Office of Public Health	The Office of Public Health will receive an additional $1,641,082 in Medicaid IAT from the Department of Health and Hospitals to provide Maternal and Child Health nurse home visitation to eligible pregnant mothers and newborns. The purpose of the funds is to promote/maintain the health of children through prevention and education activities associated with indigent women in childbearing years and speech, hearing, vision, and nutritional problems associated with indigent children. The increase in funding brings the total funding for this activity to $4 million.	$0	$1,641,082	0
09 - 326	Health and Hospitals	Office of Public Health	The Office of Public Health will receive $60,515 in Federal Funds from the Centers of Disease Control, Preventive Human and Health Services Block Grant for a Traumatic Brain and Spinal Cord Injury project. The mission of the project requires analysis of data for the purpose of finding opportunities for head and spinal cord injury prevention. The database of information will be provided to persons and families of those with the specific injuries, hospitals, and schools.	$0	$60,515	0
09 - 326	Health and Hospitals	Office of Public Health	The Office of Public Health has received $110,333 in funding for Bio-terrorism information technology support. Monies will be used to purchase 75 computers and 40 printers for the emergency operations center, and purchase software for mapping emergency events by allowing for web based incident reporting linked between DHH, Louisiana Office of Emergency Preparedness and local parish emergency preparedness offices.	$20,963	$110,333	0
09 - 326	Health and Hospitals	Office of Public Health	Provides $100,000 in State General Fund in the Environmental Health Services program, Office of Public Health for mosquito abatement in Vermillion Parish.	$100,000	$100,000	0
09 - 326	Health and Hospitals	Office of Public Health	Provides $100,000 in State General Fund for the Women's Network of New Orleans.	$100,000	$100,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 326	Health and Hospitals	Office of Public Health	Provide $250,000 in funding for the Louisiana Stroke Task Force for the training of health care professionals, including emergency medical services personnel, across the state in the diagnosis and treatment of stroke patients.	$125,000	$250,000	0
09 - 340	Health and Hospitals	OCDD	Increased IAT funding for transitional expenditures associated with the New Opportunities Waiver (NOW) Program.	$0	$180,000	0
09 - 351	Health and Hospitals	Office of Addictive Disorders	Provides funding for eight (8) regional accountants to maximize revenues related to Medicare, DWI, drug courts, urine drug screen co-payments, and ineligible patient fees. Senate Finance Committee amendment adds 8 positions to T.O.	$0	$337,888	8
09 - 351	Health and Hospitals	Office of Addictive Disorders	Annualizes funding from the Tobacco Tax Health Care Fund. Monies will be used to enhance services. Approximately $2,279,880 was budgeted for FY 03 and a total of $3,724,014 is recommended for FY 04.	$0	$1,453,134	0
09 - 351	Health and Hospitals	Office of Addictive Disorders	Provides additional IAT funding from the Department of Social Services for nonmedical substance abuse treatment for women with children. Total appropriations for this activity inFY 04 is $4,166,666.	$0	$166,666	0
			Major Enhancements Health and Hospitals	**($106,619,378)**	**$562,239,762**	**16**
10 - 355	Social Services	Office of Family Support	Increases federal funds in the Office of Family Support and transfers funds to the Office of the Secretary. The department received $10.5 million of Federal Child Support Enhancement Funds which is based on performance. These funds will be used to enhance OFS and OS projects.	$0	$10,500,000	0
10 - 355	Social Services	Office of Family Support	Provides funding for state match in the Client Payments Program for the Child Care Assistance Program which was reduced in the Executive Budget. State match will generate $16.8 million in federal funding.	$5,000,000	$21,835,016	0
10 - 355	Social Services	Office of Family Support	Provides funding to the Client Services Program for Berachah Community Development Corporation for the Teen Pregnancy Prevention and Marriage Education Program.	$25,000	$25,000	0
10 - 357	Social Services	Office of the Secretary	Transfers federal Child Support Incentive Funds from the Office of Family Support to the Office of the Secretary to support projects for the Child Support Enforcement Program.	$0	$4,032,000	0
10 - 357	Social Services	Office of the Secretary	Provides funding to the Office of the Secretary for Heritage Youth, Inc.	$25,000	$25,000	0
10 - 357	Social Services	Office of the Secretary	Provides funding in the Office of the Secretary for Louisiana Hope Institute.	$50,000	$50,000	0
10 - 357	Social Services	Office of the Secretary	Provides funding for Booker T. Washington Community Outreach Project.	$25,000	$25,000	0
10 - 370	Social Services	Office of Community Services	Provides funding to the Child Welfare Services Program for operation expenses of the Hope House Children's Advocacy Centers in Washington and St. Tammany Parishes.	$27,500	$27,500	0
10 - 370	Social Services	Office of Community Services	Provides Federal Title IV-E funds in the Child Welfare Services Program. These funds are to be transferred to the Department of Corrections to be used for local juvenile courts. Companion amendment increases IAT for DOC.	$0	$1,500,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
10 - 374	Social Services	Louisiana Rehabilitation Services	Provides additional funding for Specialized Rehabilitation Services for the Personal Care Attendant Services Program.	$21,233	$21,233	0
			Major Enhancements Social Services	**$5,173,733**	**$38,040,749**	**0**
11 - 432	Natural Resources	Office of Conservation	Provides funding for one position to enforce an Integrity Management Program for Hazardous Liquids Operators. Due to new Federal regulations, fees have been increased for persons engaged in the transportation of hazardous liquids by pipeline or who own pipelines for the transportation of hazardous liquids. The increased revenues resulting from the passage of the law will allow the Office of Conservation to maintain the current operating expenses associated with the Hazardous Liquids Pipeline Safety program and add one additional Conservation Enforcement Specialist. Based on the current year 2003 grant awarded to the Program by the Federal Department of Transportation and Development, the projected revenues are calculated at a reimbursement rate of 47.53% for all expenditures. The Agency must generate sufficient revenues from the regulated community to address the required match funds for program expenditures.	$0	$62,055	1
11 - 432	Natural Resources	Office of Conservation	Provides funding for four positions to review and to assess pipeline operators' risk analysis and integrity management plans for intrastate pipelines located in Louisiana. Due to new Federal regulations, fees have been increased for distributors of natural gas for safety and odorization inspections. The increased revenues resulting from the passage of the law will allow the Office of Conservation to maintain the current operating expenses associated with the Pipeline Safety Gas Pipeline Program and to hire two enforcement specialists and two engineers. Based on the current year 2003 grant awarded to the Program by the Federal Department of Transportation and Development, the projected revenues are calculated at a reimbursement rate of 47.53% for all expenditures. The Agency must generate sufficient revenues from the regulated community to address the required match funds for program expenditures.	$0	$490,780	4
11 - 435	Natural Resources	Office of Coastal Restoration and Management	Provides funding from the Wetland Conservation and Restoration Fund for 9 positions and other expenses to implement a comprehensive, coast wide feasibility study that was part of a 2001 agreement with the U.S. Army Corps of Engineers. This study is a part of a plan to restore Louisiana's coast. This will bring the plan into the next stage in order to provide a basis for a $14 billion request in federal funding from Congress. The positions will provide for additional workload within the office and will include 1 geologist, 1 engineer, and 7 coastal resources scientists.	$0	$427,841	9
			Major Enhancements Natural Resources	**$0**	**$980,676**	**14**
12 - 440	Revenue & Taxation	Office of Revenue	Increase of $278,094 in state general funds to the Tax Collection program. These funds are to be used by the Department for payments to local tax jurisdictions. Current law states that the State is to collect sales tax on catalog sales in lieu of local sales tax.	$278,094	$278,094	0
12 - 440	Revenue & Taxation	Office of Revenue	Increase of $117,509 in funding to the Alcohol and Tobacco Control program. These funds are to be used to annualize enforcement related expenses including overtime, fuel cost and the Cops in Shops Program.	$0	$117,509	0
12 - 440	Revenue & Taxation	Office of Revenue	Increase of $500,000 in self generated revenue funding to the Tax Collection program. These funds are to be used for postage costs. These increased cost are associated with Federal Refund Offset collections efforts and postage for in-state tax collection contractors.	$0	$500,000	0
12 - 440	Revenue & Taxation	Office of Revenue	Increase of $250,000 in self-generated funding to the Alcohol and Tobacco Control program. These funds are to be used to automate the ATC's licensing and permitting process.	$0	$250,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
			Major Enhancements **Revenue & Taxation**	**$278,094**	**$1,145,603**	**0**
13 -	Environmental Quality	All agencies within Department	Increase in funding to pay for DEQ's move to the Galvez Building. These additional expenditures include one-time move costs to Galvez Building ($1,143,293 ETF), and one-time moving costs for new lab ($945,850 ETF). Additional recurring costs include rent at the Galvez building in excess of current rent ($4,630,227 SGF and $283,852 ETF), laboratory rent in excess of current rent ($29,601 SGF and $256,424 ETF), email and phone/computer lines ($620,227 ETF), additional lab expenses for maintenance and software ($347,800 ETF), and additional expenses for capitol security ($8,241 SGF and $256,424 ETF).	$4,668,069	$8,521,939	0
13 - 850	Environmental Quality	Office of Secretary	Provides for an additional $350,251 in Environmental Trust Funds to establish a Criminal Investigation Section with 6 positions. Salary and Related Benefits for these additional positions are $251,568 and $57,183, respectively. Travel expenditures are $6,000. Operating Services are $17,700, Supplies are $10,800, and IAT is anticipated to be $7,000 for telephone and postage to the Office of Statewide Reporting.	$0	$350,251	6
13 - 850	Environmental Quality	Office of Secretary	Provides $200,000 in State General Funds for the Litter Abatement Program. DEQ administers payment of monies out of the Keep Louisiana Beautiful Fund and makes specific grants to local governmental entities for litter abatement efforts. The additional State General Funds will be used for the purpose of making these grants. This enhancement will bring the total level of funding for these grants to $400,000 in FY 04. DEQ has one position which works in this program on a part-time basis. There are 2 positions in the governor's office that handle the policy making functions of this program.	$200,000	$200,000	0
13 - 0853	Environmental Quality	Environmental Assessment	Additional 2 positions and Environmental Trust Funds for the Vehicle Inspection and Maintenance Program. These additional funds and positions are to be used to troubleshoot and maintain necessary software for each vehicle inspection station statewide. The additional 2 positions ($77,708 Salaries and $20,639 Related Benefits) will maintain and troubleshoot the software at each station and analyze/report the data submitted to DEQ's database. Operating Services include $7,000 for travel, and $1,800 for supplies. Professional Services are funded at $340,000 with the intention of issuing a request for proposal to obtain expertise in assisting with the maintenance of the station software and database. IAT is funded at $130,000 for the purpose of funding Louisiana Technical College to review challenges to emissions findings, and $7,000 for printing and telephone service through Office of Statewide Reporting.	$0	$584,147	2
			Major Enhancements **Environmental Quality**	**$4,868,069**	**$9,656,337**	**8**
16 - XXX	Wildlife & Fisheries	Various agencies	Provides Federal funds from the National Oceanic and Atmospheric Administration, National Marine Fisheries Service to provide direct assistance to shrimpers and to promote shrimp, as well as the entire seafood industry. The Office of Management and Finance will receive $7,396,120 for the direct assistance to shrimpers, while the Office of the Secretary will receive $2,195,857 for the promotion of the seafood industry.	$0	$9,591,977	0
16 - XXX	Wildlife & Fisheries	Various agencies	Increases Federal funds for projects involving studies of non-game species, including birds, reptiles, amphibians, marine mammals, and other vertebrates. The two funding sources for the four grants are U.S. Fish and Wildlife Service ($1,344,511) and Federal Emergency Management Agency (FEMA) funds ($920,208). The Office of Wildlife will receive $1,964,719, while the Office of Fisheries will receive $300,000.	$0	$2,264,719	0
16 - 511	Wildlife & Fisheries	Office of Management and Finance	Provides funding for Civil Service pay adjustments for 12 revenue analysts and 4 economists from the Conservation Fund due to the new pay grids.	$0	$60,500	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
16 - 511	Wildlife & Fisheries	Office of Management and Finance	Provides funding for Administrative Law Judges. Existing budget for this function is $304,062 plus the OPB adjustment of $175,633 = $479,695 from Conservation Funds. This additional funding is due to the increased time spent on hearings, as well as increased costs for salaries, related benefits, etc.	$0	$175,633	0
16 - 512	Wildlife & Fisheries	Office of the Secretary	Provides funding for the annualization of pay raises for Enforcement Agents from the Conservation Fund. Approximately 180 agents received 10% raises in October due to the new Civil Service pay grids.	$0	$2,588,701	0
16 - 512	Wildlife & Fisheries	Office of the Secretary	Provides funding to fully fund the enforcement Division's activities on the Marsh Island Wildlife Refuge. Funding is provided by the Marsh Island Operating Fund. $72,000 is currently budgeted for this purpose.	$0	$60,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides funding related to hurricane damage to coastal fisheries habitat. The U.S. Department of Commerce, National Oceanic and Atmospheric Administration, is planning to provide funds for fisheries disaster assistance to states in the southeast. Louisiana may receive as much as $8 million, however, preliminary estimates are approximately $2.5 million.	$0	$2,500,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increase in funding from the Artificial Reef Development Fund which allows for the maintenance of the reef sites. As reefs are added to the program, the budget is increased to cover the cost of providing buoys and maintenance, etc.	$0	$47,111	0
			Major Enhancements Wildlife & Fisheries	**$0**	**$17,288,641**	**0**
17 - 562	Civil Service	Ethics Administration	Provides one-time funding for the processing of disclosure reports filed by candidates and political action committees in the Fall 2003 General Election. These funds will be used to pay the operating expenses and salaries for two student workers and one clerk (these are temporary positions).	$65,797	$65,797	0
			Major Enhancements Civil Service	**$65,797**	**$65,797**	**0**
18 - 586	Retirement	Teachers' Retirement System	Increases state contributions for supplementary allowances for approximately 413 teachers as provided by various legislation (Act 228 of 1944, Act 27 of 1957 as amended by Act 320 of 1960, Act 440 of 1960, and Act 568 of 1952) and supplemental payments to LSU Cooperative Extension retirees.	$27,267	$27,267	0
			Major Enhancements Retirement	**$27,267**	**$27,267**	**0**
19 - 600	Higher Education	Pennington Biomedical Center	The $1 million of additional funds requested by the Pennington Biomedical Research Center will be used for the following research programs: (1) Bio-imaging ($327,800) - Will allow the development of bio-imaging capabilities to monitor the actions within cells of a variety of nutrients that have health and disease implications in living tissues of animal models of disease and human subjects. (2) Nutrition and Chronic Disease Research ($305,600) - Focused on the relationship between nutrition and heart disease, diabetes, and cancer, the leading causes of mortality in the developed world. (3) Functional Foods Research ($172,200) - Research aimed at identifying the health benefits of foods beyond their basic nutritional properties. (4) Health and Performance Enhancement Research ($111,100) - Basic and clinical studies are conducted to evaluate the interaction between diet, exercise and stress as determinant of general health. (5) Obesity Research ($83,300) - To add a research faculty member with expertise in molecular genetics to investigate the mechanisms by which the central nervous system controls peripheral energy metabolism.	$1,000,000	$1,000,000	0
19 - 600	Higher Education	LSU Veterinarian School	Additional statutorily dedicated funds for the Equine Health Studies Program at the LSU School of Veterinary Medicine. HB88 - 2003 Regular Session (Act 1009) dedicated a portion of revenues derived from the Pari-mutuel Live Racing Facility Economic Redevelopment and Gaming Control Act to the Equine Health Studies Program at the LSU School of Veterinary Medicine.	$0	$1,000,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 600	Higher Education	LSU Fire and Emergency Training Institute	Additional funding for the LSU Fire and Emergency Training Institute (FETI). FETI will use these additional funds for 1st responder equipment and training. These funds are being transferred from the Louisiana Office of Emergency Preparedness and come from federal Homeland Security funding.	$0	$185,600	0
19 - 600	Higher Education	LSU Health Sciences Centers	Funding for recruitment packages for faculty at the LSU Health Science Centers in New Orleans and Shreveport. Each Center will receive $750K to improve their ability to hire and retain high quality faculty.	$1,500,000	$1,500,000	0
19 - 600	Higher Education	LSU Health Sciences Center - New Orleans	Additional funding for the Center for Development and Learning. Founded in 1992 and located on the North Shore, the Center for Development and Learning (CDL) is a private nonprofit mission-driven organization under IRS section 501(c)3. CDL specializes in the development and dissemination of research, knowledge, training and best practices from diverse yet related fields that impact educational success. This Center is funded with $615K SGF in FY 02-03 in Schedule 1. Through its partnership with the LSU Health Sciences Center, the CDL will use these additional funds to expand its programming to link with a low performing school district, particularly targeting the underprivileged population, to build and maintain highly qualified teachers who will increase the level of PK-12 learning. CDL will use Professional Development Academies for the continuing education and professional development of educators – teachers, principals and teacher leaders. Once refined, the Academy model could be replicated throughout the state.	$925,000	$925,000	0
19 - 600	Higher Education	LSU Health Sciences Center - Shreveport	Additional funding for indigent medical services at the LSU Health Sciences Center in Shreveport. The IAT funds are from the Federal Medicaid Title IX program.	$5,061,653	$8,740,000	0
19 - 610	Higher Education	LSU HSC Health Care Services Division	The LSU HSC Health Care Service Division hospitals received an additional $992,571 in State General Fund for the Disease Management Indigent Drug Program. These funds will be used to cover the cost of administering free medications to indigent patients, which includes a pharmacy processing fee and operational cost. These services are not considered as an allowable reimbursement under the Disproportionate Share Hospital (DSH) program.	$992,571	$992,571	0
19 - 610	Higher Education	LSU HSC HealthCare Services Division	Provide additional funding for the New Orleans Health Corporation (NOHC). The NOHC consists of a series of private neighborhood health clinics in New Orleans, and the state general funds represent pass through appropriation from LSU HSC HCSD to the corporation as claims are presented to HCSD. The corporation currently receives $200,000 in state general funds, and FY 04 funding represents a $150,000 increase from current year.	$150,000	$150,000	0
19 - 620	Higher Education	University of Louisiana at Monroe	Provide funding to ULM for additional costs associated with the Pharmacy and Health Sciences programs, including funds to retain and recruit faculty and program accreditation. Specifically, ULM will use the additional funds to hire Clinical Pharmacy faculty to provide rotations for 100 students and to adjust salaries of Clinical Pharmacy faculty to competitive levels and to improve the equipment and facilities.	$1,500,000	$1,500,000	0
19 - 620	Higher Education	UL Board of Supervisors - McNeese	Additional funding for McNeese State University due to the passage of HB1304 - 2003 Regular Session (Act 1280) This Act provides that slots at the tracks revenues dedicated for expenditure in Calcasieu Parish be distributed 60% to the School Board, 30% to McNeese State University, and 10% to Sowela Technical Institute. Further makes technical corrections in the distribution of all slots at the tracks revenues. This amount represents the portion allocated to McNeese State University by the bill.	$0	$540,000	0
19 - 620	Higher Education	UL Board of Supervisors	Additional funding for McNeese State University for expenses related to the Women's Softball facility and meeting gender equity in athletics requirements of Title IX.	$150,000	$150,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 649	Higher Education	LCTCS Board of Supervisors - Sowela	Additional funding for Sowela Technical Community College due to the passage of HB1304 - 2003 Regular Session (Act 1280). This Act provides that slots at the tracks revenues dedicated for expenditure in Calcasieu Parish be distributed 60% to the School Board, 30% to McNeese State University, and 10% to Sowela Technical Institute. Further makes technical corrections in the distribution of all slots at the tracks revenues. This amount represents the portion allocated to Sowella by the bill.	$0	$180,000	0
19 - 649	Higher Education	LCTCS Board of Supervisors - Delta CC	Funding to pay for rent ($400K per year) and utilities (estimated at $25K per year) for Delta Community College to use the facilities of the University of Louisiana at Monroe. The cooperative endeavor between Delta and ULM provides that ULM will make facilities at Coenen Cafeteria available for use by Delta faculty, staff, and students.	$425,000	$425,000	0
19 - 653	Other Ed./Special Schools	LSD	Provides funding for East Baton Rouge Parish pay parity adjustment for teachers. This increase will make teacher pay at LSD more competitive with that of East Baton Rouge Parish teachers.	$59,835	$59,835	0
19 - 661	Other Ed./Special Schools	Office of Student Financial Assistance	Federal funding from the Guaranty Agency Operating Fund to restore two positions and for promotional, customer service, and outreach activities in the Administration/Support Services Program associated with TOPS, START, and the Federal Family Education Loan Program.	$0	$784,370	0
19 - 662	Other Ed./Special Schools	LA Educational Television Authority	Additional funding for public television stations WYES and WLAE. These funds will be used for Digital Conversion. In FY 02-03, WYES was appropriated $271,960 and WLAE was appropriated $251,040 for Digital Conversion.	$100,000	$100,000	0
19 - 662	Other Ed./Special Schools	LA Educational Television Authority	Transfers Temporary Assistance for Needy Families (TANF) funds from the Department of Social Services to LETA, for the administration of the LPB Early Learning Initiative.	$0	$165,000	0
19 - 671	Higher Education	Board of Regents	Provides funding for the Gene Therapy Research Consortium. The Louisiana Gene Therapy Research Consortium includes gene therapy centers at the LSU Health Sciences Centers in New Orleans and in Shreveport and the Tulane Health Sciences Center. The additional funding will cover the initial start up costs associated with operating 3 new core facilities funded through prior capital outlay construction/renovation projects. These are the histology core and clinical research trials units at the LSU Health Science Center in Shreveport and the stem cell pre-GMP lab at Tulane. The costs include salaries for technicians, supplies, etc. These funds will also fund the final stage of the core faculty and staff recruitment at each of the three primary universities. These additional funds supplement $2.5 M in State General Funds for this project in FY 02-03	$610,180	$610,180	0
19 - 671	Higher Education	Board of Regents	Additional funding for the Community and Technical College Development Pool. 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. This funding is in addition to $6,975,000 State General Funds in tFY 02-03 for this pool that was transferred to the respective schools.	$5,000,000	$5,000,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 671	Higher Education	Board of Regents	Higher Education Performance and Quality Pool - For continuing development of a more effective and efficient postsecondary education delivery system through implementation of the Admissions Criteria Framework at 4-year institutions stipulated in the Master Plan for Postsecondary Education, 2001, as prescribed by Acts 1465 of 1997 and 49 of 1998; special emphasis will be placed on the distinct role of the flagship, statewide and regional 4-year institutions; funds will be available to universities for budget stabilization, increased accountability and achievement of the goals and objectives set out in the plan. This funding is in addition to $6.425 M State General Funds in FY 02-03 for this pool that was transferred to the respective schools.	$5,250,000	$5,250,000	0
19 - 671	Higher Education	Board of Regents	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 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.	$2,000,000	$2,000,000	0
19 - 671	Higher Education	Board of Regents	Provides funding for Health Care Work Force Development - Act No. 157 (SB 68) of the 2002 1st Extraordinary Session created the Healthworks Commission to address Louisiana's critical shortages of nursing and allied health professionals. These funds will provide for additional health care educators and increased production of health care workers. Funding would be targeted to geographic areas experiencing the greatest shortages, since research indicates that mid-level health care providers work in close approximation to where they are educated. The funding will be distributed in the following manner: Delgado ($1.6 M), La. Health Works Commission ($100K), Southeastern Louisiana University ($300K), and $700K will be distributed to the LSU, SU, UL, and LCTCS sytems.	$2,700,000	$2,700,000	0
19 - 672	Other Ed./Special Schools	LaSIP	Adjustment for additional funding due to the annualization of LA Gaining Early Awareness and Readiness for Undergraduate Programs Grant (LA GEAR UP). LA GEAR UP is a competitive federal grant awarded by the U.S. Department of Education for the purpose of improving student achievement and encouraging postsecondary education to those low-income students.	$0	$732,000	0
19 - 672	Other Ed./Special Schools	LaSIP	Provides funding for increased rental expense. The agency is now housed in the Claiborne Building.	$204,201	$204,201	0
19 - 672	Other Ed./Special Schools	LaSIP	Provides additional federal funds to the Instruction Program for additional English, Language, and Arts professional development workshops.	$0	$466,400	0
19 - 678	Dept. of Education	State Activities	State General Funds are provided for an increase of 10 Distinguished Educators (DEs). The increase in DEs should enable the program to serve about half of all Level II and Level III Corrective Actions schools. Approximately $850,000 is provided for salaries and related benefits and approximately $150,000 is provided for operating expenses. In FY 02-03 there were 28 Distinguished Educators assigned to schools in Corrective Actions, and the program is funded at approximately $3.3 million in State General Funds. The Distinguished Educator program is budgeted app[illegible] million and 38 positions for FY 04.	$1,000,000	$1,000,000	10

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 678	Dept. of Education	State Activities	Additional State General Funds are provided for the LINCS program: Learning-Intensive Networking Communities for Success. The program works with certain schools that have school performance scores of less than 100. Professional development is provided to schools and districts to assist them in school-wide reform. These funds are for the administrative function of the program within the Department of Education. The funds are provided for operating expenses, professional services and acquisitions. State Activities had $705,084 budgeted for the LINCS program in FY 03. The total funding for the administration of the LINCS program in FY 04 is $955,084.	$250,000	$250,000	0
19 - 678	Dept. of Education	State Activities	Interagency Transfer Funds from the Board of Elementary and Secondary Education from the Charter School Loan Fund are provided for additional fiscal management of the Type 2 Charter Schools in the Office of Management and Finance. The source of funding for the Charter School Loan Fund is State General Fund appropriations. An additional 3 positions are authorized.	$0	$145,472	3
19 - 681	Dept. of Education	Subgrantee Assistance	Additional State General Funds are provided for the National Board Certified Teachers program. Teachers that successfully complete the National Board Certification are rewarded by statute with an annual $5,000 salary supplement. There is $440,000 budgeted for the salary supplements in FY 03. Total funding for National Board Certified Teachers' salary supplements is $850,000 for FY 04.	$410,000	$410,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional State General Funds are provided for the National Board Certified Counselors program. Counselors that successfully complete the National Board Certification are rewarded by statute with an annual $5,000 salary supplement. There was $100,000 budgeted for the salary supplements in FY 03. Total funding for National Board Certified Counselors' salary supplements is $600,000 for FY 04.	$500,000	$500,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional State General Funds are provided for the Teach for America program. Teach for America is a National teacher corps of outstanding recent college graduates of all academic majors and cultural backgrounds who commit to teach for two years in under-resourced urban and rural public schools. The program is budgeted at $375,000 in FY 03. Total funding provided for FY 04 is $475,000.	$100,000	$100,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for the LINCS program: Learning-Intensive Networking Communities for Success. The program works with certain schools that have school performance scores of less than 100. Professional development is provided to schools and districts to assist them in school-wide reform. These funds will be provided to LINCS schools and may be used to pay stipends, or provide substitutes for school staff members to attend LINCS professional development opportunities and to participate in Whole Faculty Study Groups. Also, the schools may use these funds to purchase the equipment, supplies and materials needed to fully implement the LINCS model in the content focus area in their school. Subgrantee Assistance had $894,916 budgeted for the LINCS program in FY 03. The total funding for the LINCS program in Subgrantee Assistance in FY 04 is $1,644,916.	$750,000	$750,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	An additional $9,025,875 in TANF Funds are provided for the LA 4 Pre-Kindergarten program. The program provides a full day of instruction and offers 4 hours of before and after care for eligible students. The program was budgeted at approximately $29.5 million in TANF Funds in FY 03. The program received a one-time bonus of $774,125 in TANF Funds through a budget adjustment during FY 03. The total amount of TANF Funds provided for the LA 4 Pre-K program is appropximately $39 million in FY 04.	$0	$9,025,875	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds and Statutory Dedications from the School and District Accountability Fund are provided for the rewards component for School and District Accountability. These funds will be awarded to schools that meet their growth targets in FY 2003 and at the end of each two-year cycle as required by the Accountability Initiative. K-8 schools ended their first two-year cycle in Spring 2001, therefore the end of the next two-year cycle will be Spring 2003 with their final scores released in Fall 2003. School administrators may use these funds to address unmet needs in the schools and classrooms. The Stat Ded funds are the balance of the School and District Accountability Fund. The fund was established to provide rewards and technical support for local schools. The source of monies in the Fund are from State General Fund appropriations and are to be used to encourage excellent performance of individual schools. A SFC amendment reduced the rewards amount by $2.5 million.	$4,734,394	$5,000,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional TANF Funds are provided for the After School Enrichment program. These funds are used to provide services for children in need of homework assistance and tutoring. The After School Enrichment program was funded at $8 million in TANF Funds in FY 03. The program received a one-time bonus of $1,250,000 in TANF Funds through a budget adjustment during FY 03. The total amount of funding for the After School Enrichment program is $9.9 million in TANF Funds for FY 04.	$0	$1,900,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	TANF Funds are provided for the new Teen Pregnancy Program. The Department of Education is currently working on a proposal for this program that has not yet been approved. The program proposal allows Community Based Organizations to submit contracts for bid on a competitive basis. The organizations would provide individualized teen pregnancy prevention programs at the local schools.	$0	$6,500,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for support of the Home Instruction Program for Preschool Youngsters (HIPPY) program in Pointe Coupee Parish. The program provides in-home early childhood education for 3, 4, and 5 year old students and at the same time, works with parents on how to become good teachers. Funding for the statewide HIPPY program was $603,992 in State General Funds. The amount budgeted for HIPPY program statewide in FY 04 is $753,992.	$150,000	$150,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for the Opelousas Library to update catalog, improve operations and facilities, and purchase materials and property (computers and other equipment) for the library.	$52,000	$52,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for the Sunset Library to update catalog, improve operations and facilities, and purchase materials and property (computers and other equipment) for the library.	$52,000	$52,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for the St. Landry Community Services, Inc. Educational Program.	$170,000	$170,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Federal TANF Funds are provided for Drop-Out Prevention.	$0	$500,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for school psychologists that hold a Louisiana certificate and the National Certified School Psychologist credential issued by the National School Psychology Certification Board. The funding will provide a $1,000 salary supplement to 96 school psychologists that hold such certification. If these school psychologists are employed by a local school board in FY 04-05, they will be entitled to receive a $2,500 salary supplement.	$96,000	$96,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for the Spanish Arts Program at Cervantes Foundation Hispano-Americana de Arte.	$45,000	$45,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for school technology and equipment to be distributed equally among East Baton Rouge, East Feliciana, West Feliciana, and St. Helena Parishes.	$55,000	$55,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 681	Dept. of Education	Subgrantee Assistance	Additional funds are provided from the Education Excellence Fund as a result of the passage of Act 11 of the 2003 Regular Legislative Session. The application of the inflation factor used to calculate earnings available from the fund was changed in Act 11, thus resulting in additional earnings recognized.	$0	$8,953,605	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional funds are provided for High Stakes Remediation and LEAP 21 Tutoring. LEAP 21 Tutoring is offered to those students who are at risk of failing the exam and those students repeating 4th and 8th grades due to failure of the LEAP test. The LEAP 21 Tutoring program is budgeted at $6.165 million in State General Funds in FY 03. The High Stakes Remediation program is budgeted at $7.2 million State General Funds in FY 03 and $1.5 million in Statutory Dedications. Total funding for High Stakes Remediation and LEAP 21 Tutoring for FY 04 is approximately $17 million in State General Funds and $1.5 million in Statutory Dedications.	$3,600,000	$3,600,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for payment of claims of former employees of the Northwood Preparatory High School for earned but unpaid wages and benefits. After Northwood High closed in March of 2003, the Department of Education and the Tangipahoa School Board entered into a cooperative endeavor. The Tangipahoa Parish School Board agreed to educate the students of Northwood for the remainder of the 2002-03 school year. The cooperative endeavor agreement between the Tangipahoa Parish School Board and the Department of Education included a payment to the Tangipahoa School Board of $998,704 to be used to educate the students of Northwood. The funds provided to the Tangipahoa School Board will be reappropriated to the School Accountability and Improvement Program to make such payments to the former employees.	$300,000	$300,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional Federal Title I Funds and IDEA Part B funds are provided for the Disadvantaged and Disabled Student Support Program.	$0	$6,892,354	1
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for Project P.A.S.S. and PAX 22 with the St. Landry Parish Public School System. Project P.A.S.S. is a program to produce videotaped programs, radio and television public service announcements, and a website that will provide information regarding school issues to parents of students in St. Landry and surrounding parishes. The program is to promote parental involvement in the homes and schools and increase awareness of parental involvement opportunities in the schools. The Program was budgeted at $90,000 in State General Funds in FY 03. Project P.A.S.S. and PAX 22 is budgeted $190,000 in State General Funds in FY 04.	$100,000	$100,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for St. Mary's Residential Training School. The school provides structure, supervision and training that cannot be provided to those students in their home. The students are classified as mentally retarded and are between the ages of 3 and 22. St. Mary's Residential Training School was budgeted $180,000 in State General Funds in FY 03. The total funding for FY 04 is $200,000 in State General Funds.	$20,000	$20,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for the North Baton Rouge Tutorial Program. The program provides youth development services outside of school hours for K-12 students. In FY 03, the North Baton Rouge Tutorial Program was budgeted $90,000 in State General Funds. The total funding for the program in FY 04 is $100,000 in State General Funds.	$10,000	$10,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional State General Funds are provided for the Milestone/SABIS Charter School and the International School of LA Charter School. The Milestone/SABIS Charter School will receive an additional $332,594 in FY 04 and the International School of LA Charter School will receive an additional $142,406.	$475,000	$475,000	0

MAJOR ENHANCEMENTS IN FY 03-04 BUDGET COMPARED TO FY 02-03 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 695	Dept. of Education	Minimum Foundation Program	Additional State General Funds are provided for allocation to the local school districts to be accounted for through the Minimum Foundation Program Formula. The increase in funds results from the normal growth of the Minimum Foundation Program. One-half of the increase is dedicated to certificated personnel for pay raises.	$60,517,334	$60,517,334	0
19 - 697	Dept. of Education	Nonpublic Assistance	Additional funds are provided from the Education Excellence Fund as a result of the passage of Act 11 of the 2003 Regular Legislative Session. The application of the inflation factor used to calculate earnings available from the fund was changed in Act 11, thus resulting in additional earnings recognized.	$0	$1,582,634	0
			Major Enhancements **Dept. of Education**	**$101,015,168**	**$144,512,431**	**14**
20 - 945	Other Requirements	State Aid to Local Government Entities	A total of $7.8 million is appropriated to 65 various public and quasi-public entities for local governmental purposes compared to $6.5 million in FY 02-03.	$1,341,060	$1,341,060	0
			Major Enhancements **Other Requirements**	**$1,341,060**	**$1,341,060**	**0**
			MAJOR ENHANCEMENTS TO ACT 14 OF 2003	**$32,732,468**	**$916,652,431**	**182**