

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

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

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

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

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01-112	Executive	Military Affairs	\$1,000,000 in state general fund and \$2,419,200 in federal funds for expansion of the Youth Challenge Program and an additional 81 positions in Minden.	\$0
01-113	Executive	Workforce Commission	For the Development of the La. Interagency Performance Data System. This is a research database containing workforce information from DOE, DSS, Labor and Corrections. The Workforce Commission will contract with the La. Population Data Center at LSU to implement and maintain the system.	\$149,000
01-113	Executive	Workforce Commission	Statutory dedication provided out of the Community and Technical College Investment Fund to build labs at the LTC-Ascension Campus and for workforce projects through the LCTCS. This funding will be used to build a glass lab for the Process Technology Program at the LTC-Ascension Campus. Any remaining funds will go to other workforce projects within the Community and Technical College System. Of this amount, \$84,000 will accrue to the LCTCS System while the balance of the monies will be used a the LTC-Ascension Campus.	\$0
01-113	Executive	Workforce Commission	\$10 million in interagency transfers from the TANF package for adult education, basic skills training, job skills training, and retention services. The funding will provide new programs and expansion of existing programs. The programs will provide child care for the trainees, work readiness training which may be provided through an available software program, training in the field of child care for those parents interested in working in that field, basic education and literacy skills for the parents, and family literacy components in which the parent and child are provided basic literacy skills together. Services will be provided through LCTCS and DOE and One Stop Centers operated by local Workforce Investment Boards and possibly through the development of some community technology centers.	\$0
01-114	Executive	Office of Women's Services	Implement an 800 Hotline number for Family Violence with the addition of one position and \$65,000 in SGF. The Office of Women's Services states that it is planning to work in partnership with the statewide domestic violence coalition to set up and operate a statewide hotline using the most up-to-date technology available.	\$65,000
01-114	Executive	Office of Women's Services	Federal funding to the Family Violence Program from the Family Violence Prevention and Services State Grant. This is in response to an increase in the grant award from \$1,082,437 to \$1,193,649 for FY 01-02. The notice was not received in time to include the increase in the Executive Budget.	\$0

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01-114	Executive	Office of Women's Services	Interagency transfer from TANF package for the Family Violence Program for domestic abuse prevention services, including training of law enforcement and DSS personnel. OWS states these funds will be expended as follows: (\$300,000 may be added in any category) 1) Rural Outreach - \$2 million; 2) Enhancement of Services-Children Services - \$1 million; 3) Training for DSS Personnel - \$500,000; 4) Law Enforcement Training - \$200,000.	\$0
01-114	Executive	Office of Women's Services	Interagency transfer from TANF funding of \$1 million for micro-enterprise development (MED). Microenterprises are small businesses that range from self-employment to those consisting of five or fewer employees where one or more of the employees own the business.	\$0
01-124	Executive	La. Stadium and Exposition District	Statutory dedication of \$2,000,000 from the hotel/motel sales tax collections in Orleans Parish in accordance with R.S. 47:322.38. These funds are in addition to the funding currently in Act 12 of 2001 for the New Orleans Tourism and Economic Development Fund which was created in 1997. The current appropriation is \$2,030,000 and will rise to \$4,030,000. The revenue projected from this tax in FY 01-02 is \$8.3 million.	\$0
01-129	Executive	La. Commission on Law Enforcement	Reinstate funding to support the mandate in Act 108 of the 1998 First Extraordinary Session. The Act provides for performance reviews of the 22 accredited law enforcement training centers and to provide for consequences for an unsatisfactory performance review. The law specifically requires that all law enforcement training centers, programs, and courses be inspected and evaluated to ensure compliance with the state's law enforcement training standards. Training centers which do not meet standards shall be subject to probation or loss of accreditation.	\$260,000
01-133	Executive	Elderly Affairs	Federal funding for the "Federal Caregiver Program". This program is designed to offer assistance to families who take care of elderly relatives.	\$0
01-133	Executive	Elderly Affairs	\$200,000 of SGF to the Office of Elderly Affairs for home assistance for the elderly. The LFO has been unable to obtain any information as to the nature of these expenditures.	\$200,000
01-133	Executive	Elderly Affairs	\$58,000 added for the Parish Council on Aging formula equalization. The LFO has been unable to obtain further information on this appropriation.	\$58,000

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01-254	Executive	La. Racing Commission	An increase in self-generated revenues for professional and legal services. These funds will allow the Commission to contract with independent counsel or the Assistant Attorney General to assume the duties and responsibilities of prosecuting all violations before the Racing Commission. This is to avoid a conflict of interest.	\$0
01-259	Executive	State Board of Cosmetology	Increase of \$24,540 in self-generated revenues for an Electronic Signature System. This System will provide a more efficient way for the board to verify signatures for licenses.	\$0
Major Enhancements Executive Department				\$3,849,419
04-139	Elected Officials	Secretary of State - Museum and Other Operations	Funding provided to cover the operations of the La. Delta Music Museum. This will be a new museum under the jurisdiction of the Department of State.	\$107,000
04-141	Elected Officials	Justice - Attorney General	Self-generated revenue from the collection of in-state uncollectibles. According to the Department of Revenue, approximately \$52 million of in-state uncollectibles exist. If the Department of Justice is charged with collecting this outstanding debt, it is estimated that 6%, or \$3 million would be collected. This enhancement is based on potential revenue estimated to be collected by the A.G.'s office. It does not take into consideration the cost to operate this new initiative. The Department of Justice estimates that full implementation would require an initial appropriation of \$2.1 million and 31 additional employees for the first three years, and \$2.9 million and 47 personnel in subsequent years after full implementation.	\$0
04-147	Elected Officials	State Treasury	Statutory dedication from the Incentive Fund for providing rewards under the Exceptional Performance and Gainsharing Incentive Program.	\$0
04-158	Elected Officials	Public Service Commission	Statutory dedication from the Motor Carrier Fee of \$50,000 and one information system manager in the Administrative Program. This will increase the agency's T.O. by one position. This position would help the PSC to implement the following initiatives: 1) allow Single State Registration Services Program to exchange information and conduct business transactions electronically; 2) automate all divisions within PSC; and 3) web- enable business applications.	\$0
04-158	Elected Officials	Public Service Commission	Self-generated revenue to provide customers of telephone companies to place their names on a "Do Not Call List" along with two positions.	\$0
Major Enhancements Elected Officials				\$107,000

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05-251	Economic Development	Office of the Secretary	This increase is to fund a Cooperative Endeavor Agreement between the State of Louisiana and Louisiana Technology Park. This agreement stipulates the state will include in the Executive Budget a request for appropriations through 2009. The schedule of those requested appropriations are as follows: FY 01 - \$2,750,000; FY 02 - \$5,845,629; FY 03 - \$4,391,639; FY 04 - \$4,755,403; FY 05 - \$4,823,973; FY 06 - \$4,871,578; FY 07 - \$4,837,406; FY 08 - \$4,925,629. The state's obligation to fund the requirements of the agreement is up to legislative discretion.	\$5,845,629
05-251	Economic Development	Office of the Secretary	\$4 million for the Economic Development Award Program (EDAP). These funds would be used to fund incentives or inducements to industrial and business development projects. EDAP's purpose is to provide matching grants for publicly owned infrastructure improvements projected for new and expanding businesses. In FY 01 \$5,000,000 was appropriated to this program contingent upon funds being available from the LA Public Facilities Authority. However, these funds did not materialize. In FY 01 \$1,114,000 was appropriated via a BA-7 from interest earnings and \$990,000 from unobligated Capital Outlay Funds.	\$4,000,000
05-251	Economic Development	Office of the Secretary	An increase to the Office of the Secretary in the Executive Budget to the City of Bogalusa for the Service Zone customer technical support center project. Service Zone is a call center for customers of computer companies to contact for technical support. These funds will reimburse 50% of the estimated building cost.	\$1,500,000
05-251	Economic Development	Office of the Secretary	These monies are to be used for the marketing and promotion of Super Bowl XXXVI to be held in New Orleans.	\$1,000,000
05-251	Economic Development	Office of the Secretary	Additional funding to Business Services Program for expenses of the Governor's Military Advisory Board.	\$150,000
05-252	Economic Development	Office of Business Development	SGF increase for the La. Technology Transfer Office. These funds will be used as follows: 1) \$50,000 to cover existing LTTO staff salaries; 2) \$50,000 for a full-time staff person to satisfy increased demands; 3) \$30,000 to conduct counseling, workshops, seminars, and company visits; 4) \$10,000 to increase visibility in northwest Louisiana; 5) \$20,000 for increased travel; 6) \$10,000 for presentation equipment; 7) \$5,000 to establish a database of companies and university researchers; 8) \$10,000 for a graduate assistant; 9) \$10,000 to expand the office at NASA in Mississippi; 10) \$5,000 for professional services. The mission of the La. Technology Transfer Office is to foster business relationships between Louisiana industry and federal	\$200,000

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			laboratories.	
05-252	Economic Development	Office of Business Development	Funding to DED, Business Services Program for expenses associated with the Sugar Bowl to be held in New Orleans in 2002.	\$1,000,000
05-252	Economic Development	Office of Business Development	Funding for a technology-based economic development initiative through the Lafayette Economic Development Authority. These monies are to fund a publicly owned technology park.	\$5,000,000
05-252	Economic Development	Office of Business Development	Additional SGF funding to DED, Business Services Program for the Greater New Orleans Sports Foundation to help fund the New Orleans Bowl.	\$300,000
05-252	Economic Development	Office of Business Development	Additional SGF funding to DED, Business Services Program for the Independence Bowl. The Independence Bowl is held yearly in Shreveport.	\$375,000
05-252	Economic Development	Office of Business Development	Funding to DED for the reorganization of DED. The \$1.5 million will be used as follows: 1) \$245,333 for eight regional representatives; 2) \$169,333 in travel and training expenses; 3) \$56,667 for regional allies; 4) \$70,000 for research and micro-manufacturing cluster; 5) \$458,667 for 15 unclassified positions; 6) \$229,333 in salaries; 7) \$122,667 for regional offices; 8) \$84,667 for cluster offices; 9) \$28,333 Metrovision, south La and Maconridge; 10) \$26,670 in marketing.	\$1,500,000
05-252	Economic Development	Office of Business Development	Additional funding for the reorganization of DED. The \$1 million will be used for technology expenses associated making the department "e-ready", this is upon enactment of Act 1182 of the 2001 Regular Session which provides for the transfer of funds from the Technology Innovation Fund to the SGF.	\$1,000,000
05-252	Economic Development	Office of Business Development	Additional funding to DED, Business Services Program for the funding of the Bridge Program. The Bridge Program is an initiative to promote preemployment training and work ethics to at-risk high school students with an emphasis in the area of teen pregnancy.	\$200,000
05-252	Economic Development	Office of Business Development	Additional funding to DED, Business Services Program for the Greater Baton Rouge Economic Development Partnership., Inc. These funds are to be used for the development of a regional cluster-based economic development plan in the greater Baton Rouge area.	\$200,000
05-252	Economic Development	Office of Business Development	SGF to the Louisiana Furnishing Industry Association to help promote Louisiana furniture makers.	\$50,000

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05-252	Economic Development	Office of Business Development	SGF to the Baton Rouge Local Organizing, Inc. for expenses related to the 2001 National Senior Olympic Games.	\$150,000
05-252	Economic Development	Office of Business Development	Statutory dedication from the La. Economic Development Fund to DED, Business Services Program for expenses associated with the location of two Service Zone facilities.	\$0
05-252	Economic Development	Office of Business Development	Interagency transfer from the New Orleans Area Tourism and Economic Development Fund statutory dedications to DED, Business Services Program for economic development and tourism projects.	\$0
05-252	Economic Development	Office of Business Development	SGF to the Port of Iberia to be used to plan and develop how the already existing terminal and docking facilities can be used for small cruise ships.	\$100,000
Major Enhancements Department of Economic Development				\$22,570,629
06-261	Culture, Recreation and Tourism	Office of the Secretary	Provides funding for the operating expenses of the Mississippi Rive Road Commission.	\$100,000
06-263	Culture, Recreation and Tourism	Office of State Museum	Provides funding for the digitizing of photographs for inclusion on the Internet. This project is a one-year joint venture with LSU and will include approximately 3,000 photographs.	\$95,000
06-264	Culture, Recreation and Tourism	Office of State Parks	Statutory dedication from the State Parks Land Acquisition Trust Fund for one-time expenditures related to the Audubon Golf Trail.	\$0
06-265	Culture, Recreation and Tourism	Office of Cultural Development	Funding to the Louisiana Regional Folklife Program for the two remaining regions based at the University of Louisiana at Lafayette and LSU in Baton Rouge. The unfunded regions are western Acadiana, Louisiana's Florida parishes, Mississippi River Road and eastern Acadiana. The funded regions are New Orleans, Louisiana Red River Valley, the neutral strip, the upper delta and north central hill country.	\$100,000

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

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

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

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

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

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

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

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

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
08-407	DPS&C/ Corrections	Winn Correctional Center	Additional SGF to Winn Correctional Center for a 4% inflation adjustment in accordance with the operating contract between the Department of Corrections and Corrections Corporation of America to incarcerate 1,538 state inmates. Operating contract stipulates that an inflationary adjustment may be provided for if funding is available. This increases Winn Correctional Center's total budget from \$15,270,477 to \$15,873,271.	\$602,794
08-408	DPS&C/ Corrections	Allen Correctional Center	Additional SGF to Allen Correctional Center for a 4% inflation adjustment in accordance with the operating contract between the Department of Corrections and Wakenhut Corporation to incarcerate 1,538 state inmates. Operating contract stipulates that an inflationary adjustment may be provided for if funding is available. This increases Allen Correctional Center's total budget from \$14,801,838 to \$15,389,617	\$587,779
08-414	DPS&C/ Corrections	David Wade Correctional Center	Additional funding for more beds for the Intensive Motivational Program for Alternative Correctional Treatment (IMPACT) Program as per Act 253 of the 2001 Regular Session. This act deletes the restriction on eligibility for the IMPACT Program to those who have never served time in a state prison. This should increase the number of offenders eligible for this program (capacity of 200). This two-part boot camp program consists of six months of structured incarceration and treatment within a military model followed by six months of intensive parole supervision. Inmates who successfully complete IMPACT are returned to work release centers or substance abuse treatment programs. The IMPACT Program can significantly reduce the incarceration period for inmates in the program, as inmates with sentences of seven years or less could be eligible. The average length of incarceration for an inmate in the IMPACT is 10.3 months whereas the average time for a similarly profiled inmate is 2.75 years. The DOC estimates a savings of approximately \$2.1 million for every 100 inmates that complete IMPACT.	\$883,000
08-415	DPS&C/ Corrections	Probation and Parole	Additional SGF for five new probation and parole officers as a result of drug court expansions. The Office of Addictive disorders received an additional \$2.8 million in Temporary Assistance for Needy Family (TANF) funding for transfer to the Supreme Court to increase the number of services in existing drug courts and to expand the number of drug courts.	\$323,000
08-415	DPS&C/ Corrections	Probation and Parole	Additional SGF for the Field Services Program in Probation and Parole to electronically monitor approximately 535 repeat DWI offenders as a result of Act 1163 of the 2001 Regular Session. This Act requires at least six weeks of substance abuse treatment and from one to five years of home incarceration for repeat DWI offenders in lieu of a prison sentence of one to five years.	\$585,825

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

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
08-415	DPS&C/ Corrections	Probation and Parole	Additional SGF funding for 75 new probation and parole officers as a result of Act 403 of the 2001 Regular Session (57 officers and \$2,259,846) and Act 1139 of the 2001 Regular Session (18 officers and \$667,920). Act 403 eliminates mandatory minimum sentences for certain nonviolent crimes and provides for the release of certain other offenders. Act 1139 provides for home incarceration and electronic monitoring of certain offenders who must be monitored by probation agents.	\$2,927,766
08-418	DPS&C/ Corrections	Office of Management and Finance	Self-generated revenues for expenses related to the move from the South Foster Drive location to the new DPS complex on Independence Boulevard.	\$0
08-419	DPS&C/ Corrections	State Police	Self-generated revenues pursuant to Act 737 of the 1997 Regular Session. Provides funding for DNA indexing and DNA forensic activities, with fees and self-generated revenues (Motor Vehicle Transfer) in the amount of \$2,701,326. The law requires DNA sampling to be collected from incarcerated individuals convicted of numerous offenses prior to their release from the Department of Corrections. The Combined DNA Index System (CODIS) is the FBI's national system that allows the storage and exchange of DNA records submitted by state and local forensic laboratories. This funding request has the following components: salaries and related benefits including eight months funding to support nine Forensic Analysts and twelve DNA Indexing Analysts (\$594,351), travel (\$22,500), operating services (\$11,040), supplies (\$55,175), professional services (\$1,675,000), acquisitions (\$313,260), and major repairs (\$30,000). The Department anticipates approximately 33,000 samples in FY 01-02 at a cost of \$55 per sample. The professional services contract will go up from \$1.7 million to between \$2.1 and \$2.6 million depending on the price per sample and the number of samples the Department produces.	\$0
08-419	DPS&C/ Corrections	State Police	Provides additional statutory dedications, including nine positions, for the Towing Recovery Unit in the Traffic Enforcement Program, as per Act 856 of the 2001 Regular Session. In the 1999 Legislative Session, Acts 1107 and 1108 passed giving the Public Service Commission broad regulatory authority and control over the towing, recovery, and storage industry. Due to the duplication of services and budget and staffing cuts State Police has undergone, it was necessary to merge the Towing and Recovery Unit and the Motor Carrier Safety Unit.	\$0
08-419	DPS&C/ Corrections	State Police	Provides \$11,703 in interagency transfers and \$895,535 in statutory dedications for enhanced security for the Capitol Park, including 42 positions. Currently, State Police has 30 T.O. for	\$0

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

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
			the capitol security function. The DOA has decided to have State Police be the security for the Capitol Park which would bring the T.O. to 51. The 21 additional positions will replace 18 contracted security guards and three additional officers for the new buildings that will be coming online. The approximate \$900,000 in additional funds will bring the total funding for Capitol Security to \$2,265,871. Statutory dedications are derived from Riverboat Gaming Funds, while the interagency transfers will be funded from agencies that will receive security from DPS.	
08-419	DPS&C/ Corrections	State Police	Self-generated revenues for the gaming enforcement program from a \$50 fee for the implementation of the slot central computer center.	\$0
08-420	DPS&C/ Corrections	Motor Vehicles	Self-generated revenues provides for a mobile motor vehicle office.	\$0
08-420	DPS&C/ Corrections	Motor Vehicles	Statutory dedication from Motor Vehicle Technology Fund to provide for professional services contract for reengineering motor vehicle officer. The Department revised anticipated needs for the reengineering project for FY 02 from \$6.3 million to \$8.3 million	\$0
08-451	DPS&C/ Corrections	Sheriffs' Housing of State Inmates	Additional funding to provide for the cost of housing juveniles placed in state custody who are pending secure care in non-state owned facilities.	\$2,000,000
Major Enhancements Department of Corrections and Public Safety				\$37,053,901
09-305	Health and Hospitals	Medical Vendor Administration	\$1,200,000 in statutory dedications and \$8,339,435 in federal funds for the implementation of the Medicaid School-Based Administrative Claiming Trust Fund as per Act 776 of the 2001 Regular Session. This Act provides for the reimbursement of school board expenses related to school efforts to identify Medicaid or LaCHIP eligible children and to assist such children in obtaining necessary medical services. The school effort if federally mandated under the provisions of the EPSDT program. DHH estimates that an additional 15 employees will be required to conduct on-site monitoring (per HCFA regulations) of the participating schools.	\$0
09-305	Health and Hospitals	Medical Vendor Administration	\$125,000 in SGF and \$375,000 in federal funding for the expenses associated with the operation of the Medicaid Pharmaceutical and Therapeutic Committee established pursuant to Act 395 of the 2001 Regular Session. The funds will be transferred to the Office of the Secretary to be used for implementation.	\$125,000

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

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
09-306	Health and Hospitals	Medical Vendor Payments Program	\$10,793,871 in SGF and \$25,549,129 in federal funds for increased reimbursement to specific private providers in Medicaid. \$114,593,108 was added to correct shortfalls in Act 12 (HB 1) of the 2001 Regular Session relative to pharmacy inflation and other utilization increases. This includes CARE Coalition adjustments to specific allotments in the Payments to Private Providers Program as follows: 1) \$1,350,000 for non-emergency transportation (up 10.9%); 2) \$11,557,000 for inpatient hospital (up 2.5%); 3) \$13,836,000 for outpatient hospital (up 10%); 4) \$2,771,000 for ICF/MR community homes (up 1.5%); 5) \$2,229,000 for MR/DD Waiver Program (up 1.5%); 6) \$1,500,000 for inpatient mental health (up 2.5%); 7) \$600,000 to pay UCC to Brentwood MH Hospital; and 8) \$2,500,000 for outpatient mental health (up 10.2%).	\$10,793,871
09-306	Health and Hospitals	Medical Vendor Payments Program	\$12,901,886 in statutory dedication and \$30,626,743 in federal funding for a per diem rate increase for nursing homes of up to \$4.70 subject to verification of costs by DHH to be completed no later than July 15, 2001.	\$0
09-306	Health and Hospitals	Medical Vendor Payments Program	\$2,673,000 in SGF and \$6,327,000 in federal funds for the Children's Choice Waiver Program for annualization of costs and up to 500 new slots. Children that qualify for this program will be eligible for \$7,500 (\$1,500 case management and \$6,000 other services) of MR/DD waiver services per year. The available services are all medically appropriate services covered under the Medicaid state plan, including EPSDT services, and include personal care attendant, extended home health, and respite care services.	\$2,673,000
09-306	Health and Hospitals	Medical Vendor Payments Program	\$207,480 in SGF and \$492,520 in federal funds for optional Medicaid eligibility for uninsured women who are diagnosed with breast or cervical cancer through screening services provided by the CDC National Breast Cancer and Cervical Early Detection Program (created by the Breast Cancer and Prevention and Treatment Act of 2000; Public Law 106-354 of the 106th Congress). The program will be administered by the DHH Office of Public Health and provide breast and cervical cancer early detection screening and treatment rough contracts with private providers in the Medicaid. DHH estimates that approximately 123 newly diagnosed, uninsured women ages 18-64 with breast or cervical cancer will qualify for medical services through the program. DHH estimates that the average annual cost of the program will be \$26,526 per recipient. Initially the program will cost approximately \$3.3 million (\$693,000 SGF) for a full year of operation, and increase to approximately \$7.7 million (\$1.6 million SGF) in the fifth year. The federal match rate for this program is 79% (same as LaCHIP).	\$207,480

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

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
09-306	Health and Hospitals	Medical Vendor Payments Program	\$100,000 in SGF and \$237,382 in federal funds for increased Medicaid reimbursements to ambulance operators providing emergency medical transportation services.	\$100,000
09-306	Health and Hospitals	Medical Vendor Payments Program	\$500,000 in SGF and \$1,183,502 in federal funds to provide contingency funding for the implementation of the partnership between Washington/St. Tammany Hospital and Bogalusa Community Medical Center provided an agreement to merge is reached. There is a companion enhancement in the LSU HCSD budget.	\$500,000
09-306	Health and Hospitals	Medical Vendor Payments Program	\$7,630,678 in statutory dedication and \$18,333,768 in federal funding to provide contingency funding for the expansion of the Elderly and Disabled, Adult Day Health Care, and Personal Care Attendants Waiver programs. There is a companion enhancement in the DHH, Office of the Secretary budget for the associated administrative costs and additional positions required by the expansion of these waiver programs. This contingency was tied to Act 491 of the 2001 Regular Session which created the Health Trust Fund.	\$0
09-306	Health and Hospitals	Medical Vendor Payments Program	Provides contingency funding for the transfer of no more than \$10,000,000 from the Medicaid Trust Fund for the Elderly to the Health Trust Fund as per Act 491 of the 2001 Regular Session which created the Health Trust Fund.	\$0
09-306	Health and Hospitals	Medical Vendor Payments Program	\$8,721,751 in self-generated revenue and \$21,105,352 in federal funds provided for contingency funding for the expansion of Medicaid for pregnant women and parents of LaChip and Medicaid children within certain eligibility guidelines.	\$0
09-306	Health and Hospitals	Medical Vendor Payments Program	\$489,188 in interagency transfer and \$1,157,909 in federal funds to provide additional funding for UCC payments to LSU-HCSD for medical services. The source of the IAT is from LSU-HCSD restricted funds (Capital Improvement and Equipment Account).	\$0
09-306	Health and Hospitals	Medical Vendor Payments Program	\$800,000 in SGF and \$1,893,603 in federal funds for additional funding for UCC payments to LSU-HCSD for Earl K. Long Medical Center.	\$800,000
09-307	Health and Hospitals	Office of the Secretary	\$272,000 in SGF and \$1,655,400 in federal funds for the Abstinence Education Project which provides abstinence education and appropriate monitoring, counseling, and adult supervision to youths to promote abstinence from premarital sexual activity, focusing on those groups which have a higher premarital pregnancy rate. The project is also responsible for providing education and support to youths with elevated rates of sexually transmitted diseases and/or premarital pregnancies.	\$272,000

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

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
09-307	Health and Hospitals	Office of the Secretary	\$493,514 in statutory dedication and \$508,177 in federal funds to provide contingency funding for the associated administrative costs and additional positions required by the expansion of the Elderly and Disabled, Adult Day Health Care, and Personal Care Attendants Waiver programs. The contingency is tied to Act 491 of the 2001 Regular Session (Health Trust Fund).	\$0
09-307	Health and Hospitals	Office of the Secretary	\$105,000 in SGF, \$500,000 in interagency transfer, and \$75,000 in federal funds for the expenses associated with the operation of the Medicaid Pharmaceutical and Therapeutic Committee established pursuant to Act 395 of the 2001 Regular Session, including reimbursement for committee members of a per diem rate to be established by the secretary of DHH, for travel expenses in accordance with state travel regulations, and for other expenses as may be incurred in the implementation of Act 395.	\$105,000
09-326	Health and Hospitals	Office of Public Health	Funding provided in the Environmental Services Program for the encephalitis testing (mosquito control). These funds shall be transferred to the LSU School of Veterinary Medicine. This program was last budgeted for in FY 00 at an amount of \$133,000. However, due to an encephalitis outbreak, actual expenditures were approximately \$355,638 for lab expenses.	\$100,000
09-326	Health and Hospitals	Office of Public Health	Funding provided from the statutorily dedicated Louisiana Fund for operational grants to school-based health centers currently receiving planning grants from the School Based Health Program in the Office of Public Health. This funding will allow four centers to receive approximately \$145,000 each, one of which will be in Cameron Parish.	\$0
09-326	Health and Hospitals	Office of Public Health	Additional funds provided for administrative and operational expenses associated with the expansion of the School-Based Health Clinic Program. These expansions are to be in the following areas at approximately \$60,000 per parish: Iberville, Allen, Grant and Jackson parishes.	\$240,000
09-330	Health and Hospitals	Office of Mental Health	Funding for the operational expenses of the Abstract House/Last Hope.	\$133,350
09-326	Health and Hospitals	Office of Public Health	Federal fund increase in funding to the community program for Federal Mental Health Block Grant Funds to help those adults and children with serious mental illness.	\$0

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

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

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

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

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

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

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

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

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
			planning phase of the Atchafalaya Basin Project for water management projects in Lake Martin, Eagle Point, and Myette Point Landing areas.	
11-431	Natural Resources	Office of the Secretary	Interagency transfer funding provided for two positions in the Accounts Receivable Section. Positions were created due to suggestions made by the Legislative Auditor. The department received five audit findings related to their inability to make timely deposits on fees collected, inadequate internal control over payroll, and failure to submit annual fiscal reports by deadline. Monies will be interagency transferred from the Office of Mineral Resources (original source of funds is SGR).	\$0
11-432	Natural Resources	Office of Conservation	Funding is provided for the development of a ground water management plan that will facilitate the management, protection, and regulation of the state's ground water resources. Funds will be used to cover personal services for two additional employees (\$120,000), operating expenses (\$75,000), professional services (\$300,000), other charges (\$18,000), and equipment (\$25,000).	\$538,000
11-435	Natural Resources	Office of Coastal Restoration and Management	Statutory dedication from the Wetland Conservation and Restoration Fund for the Holly Beach Breakwaters Project. The project is part of the Coast 2050 Plan aimed at implementing cost-effective measures to fight coastal erosion in the Chenier Plain between Holly Beach and Ocean View Beach.	\$0
11-435	Natural Resources	Office of Coastal Restoration and Management	Federal funding provided for the Coastal Impact Assistance Program. Appropriations were made to seven coastal states to assist in mitigating the impacts from Outer Continental Shelf (OCS) oil and gas production. Of the \$26.4 million, \$17.2 million will be allocated to the state and \$9.2 million will be allocated to local government.	\$0
			Major Enhancements Department of Natural Resources	\$654,157
12-440	Revenue and Taxation	Office of Revenue	Funding provided for information technology associated with the move to the LaSalle Building in December of 2002. These funds will be used specifically for the installation of an uninterrupted power supply, electrical work, and the moving of computer work stations, mainframe computers, and computer servers.	\$1,162,711

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
12-440	Revenue and Taxation	Office of Revenue	Provides additional funds to the Department of Revenue to pay rent. The additional space will be provided by the Department of Public Safety. The additional space is needed to centralize certain data processing activities.	\$49,060
12-440	Revenue and Taxation	Office of Revenue	Self-generated revenues to appropriate prior year alcohol beverage and tobacco fee collections. These monies will be used for compliance checks of tobacco dealers for underage tobacco sales laws. Prior year balance is \$384,000.	\$0
12-440	Revenue and Taxation	Office of Revenue	Self-generated revenues to the Office of Revenue for the move to the LaSalle Building.	\$0
12-440	Revenue and Taxation	Office of Revenue	Self-generated revenue increase as per Act 136 of the 2001 Regular Session which created the Tax Delinquency Amnesty Act in the Office of Revenue. These monies would be used to print brochures and for advertising.	\$0
12-440	Revenue and Taxation	Office of Revenue	Self-generated revenue increase as per Act 1182 which reclassifies refund offset funds with fees and self-generated revenues payable from the general fund. The current fund balance is \$220,000. The agency is also allowed to retain prior and current year collections from the fund to cover the cost to disassemble, transport and reassemble mobile shelving in the Excise and Income Tax Divisions and to purchase new shelving.	\$220,000
12-440	Revenue and Taxation	Office of Revenue	Self-generated revenues and fees from prior and current year collections. These monies would be used for the Tax Reengineering Project and moving expenses related to the LaSalle Building.	\$0
12-441	Revenue and Taxation	Louisiana Tax Commission	SGF funding for two additional tax commission specialists in the Public Service Division. These positions will assist in the appraisal and assessment of public service companies. These appraisals and assessments must be done yearly and the Tax Commission is seeing an increase in the number of companies due to the growth in the telecommunications industry.	\$85,300
Major Enhancements Department of Revenue and Taxation				\$1,517,071
13-850	DEQ	Office of the Secretary	Additional federal monies to fund the P-Track Phase One for Louisiana's National Environmental Performance Track Program. Participation in the program emphasizes Environmental Management based on performance beyond regulatory compliance. This first phase of the program would include the training of DEQ staff to familiarize them with EPA	\$0

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
			program protocols, and would include contractual, consulting, and recruitment programs designed to produce acceptable candidates among Louisiana industrial facilities.	
13-850	DEQ	Office of the Secretary	Statutory dedication from the Environmental Trust funds provided for a Washington D.C. Office.	\$0
13-852	DEQ	Office of Environmental Services	Additional federal funding to reduce permits backlog in Non-point Discharge Elimination System Program due to increased number of facilities requiring permits for water discharge.	\$0
13-853	DEQ	Environmental Assessment	\$40,601 in statutory dedications from the Environmental Trust Funds for the Inspection and Maintenance Program. The increase in FY 2002 is due to implementation of new program requirements in the Vehicle Inspection and Maintenance Program and because of an increase in salaries and related benefits at the Department of Public Safety and Corrections. FY 2001 included salary for four positions but one position was for six months only as it was filled at midyear. FY 2002 needs to account for the additional six months for that employee as well as for the increase in salaries and benefits for the other three positions. Funding will also include funds for DPS to purchase new equipment and for training for DPS to meet the new program requirements. These funds will be transferred to DPS.	\$0
13-853	DEQ	Environmental Assessment	Additional federal funding for the Non-point Source Program. This program consists of statewide educational programs and watershed projects directed at reducing and controlling non-point sources of water pollution. The Environmental Protection Agency has recently doubled the amount of federal grant awards DEQ is receiving for this program. The requested increase will allow for additional work to be done in association with these grants.	\$0
13-855	DEQ	Management and Finance	\$3,000,000 in statutory dedications from the Waste Tire Trust Fund monies for additional payments to waste tire processors. DEQ promulgated rules to collect additional fees for truck tires and off-road tires, stipulated by Act 1015 of 1999. The promulgated rules also increase the payments to tire processors from \$1 per 20 lbs of tire to \$1.50 per 20 lbs. of tire. The increases will result in additional collections of \$3 million and additional payments to tire processors of this same amount.	\$0
			Major Enhancements Department of Environmental Quality	\$0

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
14-474	Labor	Office of Workforce Development	Additional funding for the Opportunities Industrialization Center in New Orleans. These funds will be used to provide reentry training for current and ex-prisoners. In FY 02 the Center will receive \$300,000 in state general funds.	\$300,000
14-474	Labor	Office of Workforce Development	Funding for the New Orleans Computer Technical Village. This facility provides adults with technology based education, training, and support. In FY 02 the Village will receive \$300,000 in state general funds.	\$300,000
14-475	Labor	Office of Workers' Compensation	Statutory dedication from the Director of Workers' Compensation Enforcement Revolving Fund. This funding is for technology upgrades to assist in the tracking and storage of documents through image technology.	\$0
Major Enhancements Department of Labor				\$600,000
16-511	Wildlife and Fisheries	Office of Management and Finance	Funds provided for payments to the Division of Administration for an increase in services provided. The DAL provides hearings for the Department regarding hunting and fishing violations.	\$189,519
16-513	Wildlife and Fisheries	Office of Wildlife	Provides federal funds for expenses associated with revisions to the self-clearing permit system.	\$0
16-513	Wildlife and Fisheries	Office of Wildlife	Provides federal funds for projects involving habitat restoration and enhancement for both game and non-game species and for recreational enhancements to Wildlife Management Areas.	\$0
16-514	Wildlife and Fisheries	Office of Fisheries	An increase in federal funds for the receipt of a grant to consolidate and expand the collection of fishery dependent data. Louisiana is one of the states that is part of the Fisheries Information Network (FIN) whose activities are administered by the Gulf States Fisheries Commission. This grant is a portion of the GulfFIN monies appropriated through Congress which is aid in providing data for the better management of the fisheries resources in the Gulf of Mexico. The project entitled The Recreational and Commercial Fisheries Statistics project assumes management of Trip Ticket data from wholesale and retail seafood dealers, collects other catch and landings data from commercial and recreational fishers, manages the collected data, and develops an electronic data reporting form to facilitate mandatory reporting by dealers. This data allows fisheries managers to determine status of fish stocks and effectively manage and conserve the resources. The Department has \$157,000 in federal funds in their budget for this type of data collection.	\$0

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

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
			allow the Pennington Center to conduct discovery oriented basic research, product development, and technology licensing. The request would fund 15 research positions (\$639,659 salaries and related benefits), travel (\$12,800), operating expenses (\$39,536), and supplies (\$80,000).	
19-600	Higher Education	LSU Board of Supervisors	Funding for Nutritional and Chronic Disease Research at the Pennington Biomedical Research Center. This research examines the link between nutrition and diseases such as cardiovascular disease, diabetes, hypertension, cancer, and obesity. These diseases are leading causes of morbidity and mortality in Louisiana and the United States. The additional funding will allow the Pennington Center to develop a nutritional epidemiology research program moving beyond classical epidemiology by adding expertise in genetics and molecular biology. The Center will add to its existing expertise in gene-diet interactions in the development of cardiovascular disease and diabetes. Research in the metabolic basis for chronic disease will be expanded. This would fund 10 research positions (\$616,067 salaries and related benefits), travel (\$7,200), operating services (\$83,269), supplies (\$56,000), and professional services (\$15,000).	\$777,536
19-600	Higher Education	LSU Board of Supervisors	Funding for Health and Performance Enhancement Research at the Pennington Biomedical Research Center. The funding will allow the Pennington Center to expand research on health and performance enhancement, with an emphasis on nutrition and physical activity, and the interaction between nutrition and stress. The center will augment existing laboratories with the following three new laboratories: prevention of childhood obesity lab; exercise physiology/biochemical lab; and molecular/cell lab. Expertise in physical and biochemistry will be expanded as will expertise in the molecular and genomic basis of interactive effects. The request would fund 11 research positions (\$370,364 salaries and related benefits), travel (\$3,000), operating expenses (\$49,950), and supplies (\$18,000).	\$441,314
19-600	Higher Education	LSU Board of Supervisors	\$372,209 in state general funds and \$596,102 in federal funding for Surgical Intensive Care Unit (SICU) Bed Extension at LSU Health Sciences Center in Shreveport. Demand for such beds often exceeds the supply. Doctors have canceled or delayed surgeries due to the unavailability of SICU beds. These additional intensive care unit beds would raise the percentage of such beds at the Shreveport hospital from 7.5% currently to 9.8%. Resources for the additional beds include the following: hiring direct patient care and support personnel; additional patient care equipment; supplies, and funds for space renovation.	\$372,209

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
19-600	Higher Education	LSU Board of Supervisors	Additional funding to assist in the establishment of LSU-A as an institution offering baccalaureate degrees. Act 402 of the 2001 Regular Session established LSU-A as a four year institution.	\$891,000
19-600	Higher Education	LSU Board of Supervisors	Additional funding for the Louisiana Geological Survey (LGS). This additional funding will offset the loss of revenues (approximately \$92K) and to fund additional responsibilities related to the Governor's Water Policy Task Force (approximately \$108K). The LGS will use the additional funding to hire four staff persons. Two of the new staff persons will work as researchers supporting the Governor's Water Policy Task Force. The other two staff persons will work in geological mapping of the state for flood risk analysis, sanitary land fill locations, mineral maps, location maps, etc. The LGS budget in the current year is approximately \$1.9 million from all means of finance.	\$200,000
19-600	Higher Education	LSU Board of Supervisors	Funding for the Reilly Center for Media and Public Relations which was created in 2000 and is located at the LSU Manship School of Mass Communications at LSU in Baton Rouge. No funds were appropriated for this center in FY 2000-2001. LSU used approximately \$18,000 of current funding in FY 2000-2001 for start-up items related to the Center. The Center has the following goals; Creation of a clearinghouse of public policy experts from universities across Louisiana; Establishment of the Louisiana Leadership Academy providing tailored training to state/local officials; Development/coordination of public forums on public policy, governance, and new initiatives; Design/coordination of annual conferences for state officials on national trends/issues affecting Louisiana; Establishment of a Public Policy Residency Program. This funding request has the following components: Clearinghouse of Public Experts (\$71K); Specialized Briefing/Seminars (Public Policy Residency Program (\$95K); Studies (\$69.5K); half of Director's Salary (\$35K) and benefits costs for personnel (\$31.5K).	\$475,000
19-600	Higher Education	LSU Board of Supervisors	Additional funding for the LSU Law Center. Based on the latest information available from the American Bar Association (ABA) for FY 98-99, the LSU Law Center is funded at \$12,713 per student compared to \$17,085 for all SREB states. The LSU Law Center has estimated that funding per pupil in FY 01-02 will be \$18,320 per student without this additional funding and \$19,440 with the additional \$700K ($\$700,000 / 625 \text{ students} = \$1,120 \text{ additional funding per student}$). The LSU Law Center has estimated that the SREB average for all schools will be \$20,406 in FY 01-02. The LSU Law Center based this estimate on 6.1% growth per year in the SREB average through FY 01-02. The actual SREB average may be more or less than this estimated amount based on the actual additional funds appropriated for law schools in other states.	\$700,000

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

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

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

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

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
			The Legislature appropriated approximately \$10 million for Health Care Science Grants in the current year. The amounts of these increases are based on estimates by the Division of Administration of the earnings and availability of funds from these sources. The Health Care Science Grants are awarded on a competitive basis to major campus or inter-campus research centers in advanced health care sciences which contribute to Louisiana economic development and diversification.	
19-671	Higher Education	Board of Regents	\$17,500,000 in state general fund and \$5,000,000 in federal funds for the Governor's Information Technology Initiative. According to the Governor's Office, this program begins recurrent targeted investment in university-based programs designed to build Louisiana's capacity to support technology-intensive enterprises. The program will build electrical engineering, information and decision sciences, and computer science programs at the following universities: LSU, UL at Lafayette, UNO, Louisiana Tech, and Southern Univ. The initiative will tie these programs to specific education and skills required for employees of current and future businesses in Louisiana. The program would aim to make Louisiana more attractive to companies that employ high paying occupations in growth industries. \$5 million of this funding will come from 2000-2001 supplemental appropriations to the Higher Education Initiatives fund. The \$5 million will be rolled forward in the appropriation for this initiative in FY 01-02.	\$17,500,000
19-671	Higher Education	Board of Regents	Funding for Endowed Chairs and Professorships. The Board of Regents oversees these programs funded from 8(g). Endowed Chairs are usually funded at \$1 million each (usually \$600K from private donations and \$400K from 8(g) or other state sources) and Professorships are funded at \$100K each (usually 60K from private donations and \$40K from 8(g) or other state sources). Universities have obtained private donations making them eligible for more Endowed Chairs and Professorships that can be funded by available 8(g) funds. This additional funding would provide 26 additional Chairs (20 @ \$1 million each and 6 @ \$2 million each) and 255 additional Professorships.	\$23,000,000
19-671	Higher Education	Board of Regents	Additional funding for the Louisiana Endowment for the Humanities. The Legislature appropriated \$1.3 million from state general fund for this program in FY 00-01 for the following functions: Summer Teacher Institutes in the Humanities (\$306,500); Prime Time Family Literacy Project (\$215,000); Louisiana Cultural Vistas magazine targeted to the educational/cultural communities (\$278,000); Library Reading Programs (\$138,500); Louisiana Humanities Resources Center (\$7,000); Grant Programs in support of the humanities (\$285,000); and American Routes National Radio Project (\$70,000). The budget for the Louisiana Endowment for the Humanities was reduced by \$300,000K in the appropriations	\$300,000

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<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
			process for FY 00-01. This additional funding would restore this reduction. The additional funding will support the following programs: Summer Teaching Institutes in the Humanities (\$95,600); Prime Time Family Literacy Project (\$33,400); Library Reading Programs (\$21,000); Grant Programs (\$127,500); and the American Rouges national Radio Project (\$22,5000).	
19-671	Higher Education	Board of Regents	Additional \$500,000 in statutory dedications budgeting authority for distance learning activities at the Louisiana Technical College (LTC) schools. This funding is from the Higher Education Initiatives fund which was created in the 1997 Regular Legislative session. This adjustment appropriates the remaining balance of approximately \$300K, leaving a few hundred thousand dollars in surplus budgeting authority for earnings that will accrue to the fund through next fiscal year. The funds will be used to enhance distance learning and compressed video capabilities at the LTC.	\$0
19-671	Higher Education	Board of Regents	Statutory dedications in the amount of \$1,800,000 for additional budgeting authority for Center for Innovative Teaching and Learning (CITL) at LSU. This funding is from the Higher Education Initiative fund which was created in the 1997 Regular Legislative session. This adjustment appropriates the remaining balance of approximately \$1.6 million, leaving approximately two hundred thousand dollars in surplus budgeting authority for earnings that will accrue to the fund through next fiscal year. Most of the additional funds will be used to provide technology grants to colleges of education throughout the state with the aim of upgrading technical skills of future teachers. A small portion of the funding will be used to implement recommendations of the Blue Ribbon Commission on Teacher Quality relative to alternative certification tracks for new teachers. This additional funding brings the total funding for CITL to \$3.8 million for FY 02.	\$0
19-671	Higher Education	Board of Regents	Funding for the Louisiana Center for the Blind at Ruston to provide training of instructors for the blind.	\$400,000
19-671	Higher Education	Board of Regents	Additional funding for the current operations of public higher education entities to be allocated to the management boards for distribution to the institutions of higher education in accordance with a plan to be adopted by the Board of Regents. A portion of this additional funding was due to two Acts passed during the 2001 Regular Session. \$642,291 of this amount is due to savings to the Department of Corrections from Act 403 that eliminates mandatory minimum sentences for non-violent crimes. \$4,316,989 of this amount is due to savings to the Department of Corrections from Act 1139 that provides for home incarceration and electronic monitoring of offenders in lieu of incarceration in prison.	\$15,000,000

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

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
19-671	Higher Education	Board of Regents	Statutory dedication funding from the Higher Education Initiatives Fund for the following functions related to the implementation of the Higher Education Master Plan: data collection; development of computerized articulation systems, strategic planning, and other related costs.	\$0
Major Enhancements Higher Education				\$67,167,184
19-651	Other Education/ Special Schools	Louisiana School for the Visually Impaired	Increase in student transportation expenses for day students who commute daily and residential students who travel home on the weekends.	\$79,368
19-652	Other Education/ Special Schools	Louisiana School for the Deaf	Acquisitions and major repairs to purchase auditory trainers. The school requested funds for the auditory trainers through an IEB during the current fiscal year. The request was denied and was placed in the school's budget request for FY 01-02.	\$84,773
19-652	Other Education/ Special Schools	Louisiana School for the Deaf	Increase in student transportation expenses for day students who commute daily and residential students who travel home on the weekends.	\$85,000
19-661	Other Education/ Special Schools	Office of Student Financial Assistance	Additional federal funds from the Guaranty Agency Operating Fund for promotional activities in the Scholarship/Grants Program for the Louisiana Student Tuition Assistance and Revenue Trust (START) Program.	\$0
19-663	Other Education/ Special Schools	Louisiana Educational Television Authority	Additional funding for WYES of New Orleans for a digital broadcasting and transmitting center on the campus of the University of New Orleans. LETA provides funding to this station as a result of a statutory requirement R.S. 17:2507(b) to request funding for non-licensee television stations.	\$500,000
19-672	Other Education/ Special Schools	Louisiana Systemic Initiative Program (LaSIP)	Additional funding to realign the support services program to reflect cutbacks from the National Science Foundation which is a federal grant.	\$739,710
19-672	Other Education/ Special Schools	Louisiana Systemic Initiative Program (LaSIP)	Additional interagency transfer funding for the provision of services to participants in the Delta Rural Systemic Initiative. This program serves the Delta region parishes in Louisiana. This is a five year federal grant from the National Science Foundation. LaSIP receives approximately \$500,000 annually to distribute among the various parishes to help improve math skills for local students. The grant is expected to expire in August 2002.	\$0

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

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

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

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

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

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

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

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

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

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

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

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
			age of 16, not currently enrolled in school, who lack a high school diploma or the basic skills to function effectively in the workplace and in their daily lives.	
19-681	Department of Education	Subgrantee Assistance	Additional federal funds for an increase in the School Lunch Program within the Office of School and Community Support. This program offers meal reimbursement on an income-based sliding scale for public and nonpublic school students. The funds are allotted based upon an anticipated need, but are only drawn down on a reimbursable basis.	\$0
19-681	Department of Education	Subgrantee Assistance	Additional funds are provided from the statutorily dedicated Education Excellence Fund (Tobacco Trust) in the amount of \$1,700,000. Expenditures from the Education Excellence Fund are restricted to: pre-kindergarten through 12th grade instructional enhancement, including early childhood education, remedial instruction and assistance to children who fail certain state tests, plus other educational programs approved by the legislature. Prohibits use for maintenance, renovations and capital construction, as well as salary increases. Monies may not be used to supplant other state or local funding.	\$0
19-681	Department of Education	Subgrantee Assistance	Interagency transfer of federal funding from the Community and Technical Colleges Board of Supervisors is transferred for secondary vocational education Carl Perkins funding. These funds will be budgeted into the School and Community Support Program and allocated to the public school districts for the local assistance component. This transfer is pursuant to a cooperative agreement between the LCTCS and BESE.	\$0
19-681	Department of Education	Subgrantee Assistance	State general funds are provided for the North Baton Rouge Tutorial Program in the School and Community Support Program. The program provides after-school tutoring for students in need of academic assistance. The program works in partnership with schools and parents to assist in math, science, reading, writing, homework and support services such as counseling.	\$100,000
19-681	Department of Education	Subgrantee Assistance	State general funds are provided for the Type 2 Delhi Charter School in Richland Parish in the School Accountability and Improvement Program. This school is expected to have an enrollment of approximately 225 students. The Commissioner of Administration is authorized and directed to adjust the appropriation for funding of the Delhi Charter School to either a greater or lesser amount as needed to provide full funding based on enrollment.	\$1,250,000
19-681	Department of Education	Subgrantee Assistance	Originally \$15 million in interagency transfer funding from federal TANF funds from the Department of Social Services. This amount was reduced to \$14,400,000 and moved \$600,000 to	\$0

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

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
			State Activities within the Department of Education for the administrative portion of the at-risk four year old pre-K services program. The \$14.4 million should serve approximately 2,880 at-risk students. The number of students served may be higher if the costs of the program are less than \$5,000 per student.	
19-681	Department of Education	Subgrantee Assistance	Provides \$13.5 million in interagency transfer funding. The IAT funds are federal TANF funds from the Department of Social Services and are provided for the Pre-GED/Skills Option and other dropout prevention programs. The Pre-GED/Skills program will serve students of at least 16 years of age and show evidence of not graduating in four years. The components of the program include counseling and both a GED academic component and a vocational skills component. Students may exit the program with a Louisiana Equivalency Diploma, if they pass the GED tests, and/or skills certificate.	\$0
19-681	Department of Education	Subgrantee Assistance	State general funds are provided for the New Orleans Drug Education Intervention Center in the School and Community Support Program.	\$200,000
19-681	Department of Education	Subgrantee Assistance	State general funds are provided for KIDS HOPE for after-school cultural awareness and development in the School and Community Support Program.	\$150,000
19-681	Department of Education	Subgrantee Assistance	State general funds are provided for schools in the I CAN LEARN Program in the School and Community Support Program.	\$300,000
19-681	Department of Education	Subgrantee Assistance	State general funds are provided for the South St. Landry Library in the School and Community Support Program.	\$80,000
19-681	Department of Education	Subgrantee Assistance	Federal funds budget authority is added for the Special Education IDEA Part B grant in the Disadvantaged or Disabled Student Support Program. These funds re to provide for the excess costs of special education and statewide programs for individuals with disabilities of three to twenty-one years of age.	\$0
19-681	Department of Education	Subgrantee Assistance	Funds to be budgeted from the statutorily dedicated Education Excellence Fund. The source of monies in this fund are from tobacco settlement revenues. The funds are to be allocated as a per pupil distribution for Type 2 Charter Schools. Expenditures from the Education Excellence Fund are restricted to: pre-kindergarten through 12th grade instructional enhancement, including early childhood education, remedial instruction and assistance to children who fail certain state tests, plus other educational programs approved by the legislature. Prohibits use for	\$0

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

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
			maintenance, renovations and capital construction, as well as salary increases. Monies may not be used to supplant other state or local funding.	
19-681	Department of Education	Subgrantee Assistance	Additional statutory dedicated funding is provided from the Education Excellence Fund to reflect a recent revised estimate by the Revenue Estimating Conference. The funds are to be used for instructional enhancements for disadvantaged and disabled students. Expenditures from the Education Excellence Fund are restricted to: Pre-kindergarten through 12th grade instructional enhancement, including early childhood education, remedial instruction and assistance to children who fail certain state tests, plus other educational programs approved by the legislature. Prohibits use for maintenance, renovations and capital construction, as well as salary increases. Monies may not be used to supplant other state or local funding.	\$0
19-681	Department of Education	Subgrantee Assistance	Provides state general funds for St. Mary's Residential Training School in Rapides Parish. The funds provided shall not be expended until and unless the Department of Education has certified that both the Rapides Parish School Board and St. Mary's Residential Training School have each provided \$200,000 in matching funds.	\$200,000
19-681	Department of Education	Subgrantee Assistance	Provides state general funds to the Quality Educators Program for continuing education costs for teacher's aides and other paraprofessionals who have completed all of their education course work and require an additional semester of student teaching.	\$100,000
19-681	Department of Education	Subgrantee Assistance	Provides for funds to be budgeted from the statutorily dedicated Education Excellence Fund. The source of monies in this fund are from tobacco settlement revenues. The funds are to be allocated as a per pupil distribution for instructional enhancement. Type 1, 3 and 4 Charter Schools shall also be eligible for a per pupil allocation. Expenditures from the Education Excellence Fund are restricted to: pre-kindergarten through 12th grade instructional enhancement, including early education, remedial instruction and assistance to children who fail certain state tests, plus other educational programs approved by the legislature. Prohibits use for maintenance, renovations and capital construction, as well as salary increases. Monies may not be used to supplant other state or local funding.	\$0
19-681	Department of Education	Subgrantee Assistance	Provides \$3 million in interagency transfer funds. The IAT funds are federal TANF funds from the Department of Social Services and are provided for after-school tutorial programs.	\$0
19-681	Department of Education	Subgrantee Assistance	Interagency transfer funding is provided for education and training programs. The funds are to be transferred from the Department of Social Services.	\$0

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

<u>Schedule</u>	<u>Department</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>
19-695	Department of Education	Minimum Foundation Program	An increase in state general funds is allocated to the local school districts on a basis to be accounted for through the Minimum Foundation Program Formula. The increase in funds is a result of the normal growth in the formula, which is caused by factors such as inflation, changes in property assessments, and sales and property tax collections. These funds will be used to supplement the additional riverboat gaming revenues in providing for a \$2,000 pay raise for certificated personnel in FY 01-02.	\$65,161,840
19-695	Department of Education	Minimum Foundation Program	Statutory dedication funding of \$96,800,000. In the 2001 Special Legislative Session, Acts 1 and 3 were enacted dedicating 73% and 70%, respectively, of certain revenues generated from riverboat gaming to the Support Education in Louisiana First Fund (SELF). An increase in state general funds of approximately \$96.8 million derived from these revenues are dedicated to provide a pay raise to certificated teachers in the K-12 system. These revenues along with the growth in the Minimum Foundation Program formula will provide for a \$2,000 pay raise for certificated employees and approximately \$1.3 million is allocate for on-MFP certificated personnel.	\$0
19-695	Department of Education	Minimum Foundation Program	State general funds to provide full funding of the Minimum Foundation Program formula.	\$1,685,016
			Major Enhancements Department of Education / Other Education	\$97,140,845
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Caddo Juvenile Court for the STARS Rehabilitation Program.	\$150,000
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Blind at Ruston for match funds for Louisiana Tech instructors.	\$200,000
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Blind at Ruston for Additional funding for training for instructors for the blind.	\$200,000
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the town of Oak Grove for equipment, refurbishment, and other enhancements for the Donald B. Fiske Memorial Theater.	\$25,000
20-945	Other Requirements	State Aid to Local Government Entities	Funding for the Capital Area Legal Services Corporation for computer upgrades.	\$100,000

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

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

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

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

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

<u>TOTAL</u>	<u>T.O.</u>
\$48,000	1
\$200,000	0
\$110,000	0
\$250,000	0
\$500,000	0
\$415,000	0
\$3,000,000	0
\$100,780	2

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

TOTAL T.O.

\$500,000 5

\$734,715 2

\$1,264,538 2

\$1,000,000 0

\$91,419 0

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

TOTAL T.O.

\$1,892,200 0

\$250,000 0

\$1,000,000 0

\$750,000 2

\$82,095 2

\$509,000 7

\$251,500 7

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

<u>TOTAL</u>	<u>T.O.</u>
\$3,419,200	81
\$149,000	0
\$285,000	0
\$10,000,000	0
\$65,000	1
\$111,212	0

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

TOTAL T.O.

\$4,000,000 0

\$1,000,000 0

\$2,000,000 0

\$260,000 0

\$1,535,025 0

\$200,000 0

\$58,000 0

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

<u>TOTAL</u>	<u>T.O.</u>
\$38,000	0
\$24,540	0
\$36,094,224	112
\$107,000	3
\$3,000,000	0
\$4,000,000	0
\$50,000	1
\$85,000	2
\$7,242,000	6

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

TOTAL T.O.

\$5,845,629 0

\$4,000,000 0

\$1,500,000 0

\$1,000,000 0

\$150,000 0

\$200,000 0

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

TOTAL T.O.

\$1,000,000 0

\$5,000,000 0

\$300,000 0

\$375,000 0

\$1,500,000 0

\$1,000,000 0

\$200,000 0

\$200,000 0

\$50,000 0

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

<u>TOTAL</u>	<u>T.O.</u>
\$150,000	0
\$600,000	0
\$600,000	0
\$100,000	0
\$23,770,629	0
\$100,000	0
\$95,000	0
\$428,717	0
\$100,000	0

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

<u>TOTAL</u>	<u>T.O.</u>
\$80,000	0
\$18,000	0
\$100,000	0
\$100,000	0
\$25,000	0
\$50,000	0
\$100,000	0
\$250,000	0
\$200,000	0

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

TOTAL T.O.

\$40,000 0

\$100,000 0

\$1,786,717 0

\$98,000 0

\$1,500,000 0

\$200,000 0

\$220,000 0

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

<u>TOTAL</u>	<u>T.O.</u>
\$150,000	0
\$200,000	0
\$75,000	0
\$250,000	0
\$200,000	0
\$100,000	0
\$160,000	0
\$2,020,000	0

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

TOTAL T.O.

\$1,076,144 0

\$212,500 0

\$250,000 0

\$1,620,000 0

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

TOTAL T.O.

\$1,500,000 0

\$1,000,000 0

\$1,000,000 0

\$2,226,000 0

\$14,057,644 0

\$16,838,979 0

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

TOTAL T.O.

\$5,000,000 0

\$11,124,008 0

\$930,750 0

\$250,000 0

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

TOTAL T.O.

\$602,794 0

\$587,779 0

\$883,000 0

\$323,000 5

\$585,825 0

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

TOTAL T.O.

\$2,927,766 75

\$281,300 0

\$2,701,326 0

\$100,000 9

\$907,238 21

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

TOTAL T.O.

\$650,000 0

\$300,000 0

\$2,526,147 0

\$2,000,000 0

\$49,519,912 110

\$9,539,435 15

\$500,000 0

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

TOTAL T.O.

\$36,343,000 0

\$43,528,629 0

\$9,000,000 0

\$700,000 0

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

<u>TOTAL</u>	<u>T.O.</u>
\$337,382	0
\$1,683,502	0
\$25,964,446	0
\$0	0
\$29,827,103	0
\$1,647,097	0
\$2,693,603	0
\$1,927,400	0

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

<u>TOTAL</u>	<u>T.O.</u>
\$1,001,691	20
\$680,000	0
\$100,000	0
\$580,000	0
\$240,000	0
\$133,350	0
\$812,871	0

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

<u>TOTAL</u>	<u>T.O.</u>
\$1,700,697	43

\$179,050	5
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\$150,000	0
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\$250,000	0
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\$245,000	0
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Major Enhancements in FY 01-02 Budget Compared to FY 00-01 Budget

TOTAL T.O.

\$100,000 0

\$1,500,000 0

\$3,631,800 0

\$2,800,000 0

\$2,000,000 0

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

TOTAL T.O.

\$2,200,000 0

\$181,996,056 83

\$3,598,945 0

\$2,500,000 0

\$0 0

\$787,691 0

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

<u>TOTAL</u>	<u>T.O.</u>
\$125,000	0
\$750,000	0
\$0	2
\$7,761,636	2
\$433,000	0
\$200,000	0
\$110,000	0
\$41,157	0
\$75,000	0

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

TOTAL T.O.

\$73,844 2

\$538,000 2

\$10,000,000 0

\$26,400,000 0

\$37,871,001 4

\$1,162,711 0

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

<u>TOTAL</u>	<u>T.O.</u>
\$49,060	0
\$834,000	0
\$666,587	0
\$180,000	0
\$220,000	0
\$8,204,937	0
\$85,300	2
\$11,402,595	2
\$48,000	0

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

TOTAL T.O.

\$5,000 0

\$188,000 0

\$40,601 0

\$1,500,000 0

\$3,000,000 0

\$4,781,601 0

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

<u>TOTAL</u>	<u>T.O.</u>
\$300,000	0
\$300,000	0
\$788,000	0
\$1,388,000	0
\$189,519	0
\$270,571	0
\$505,089	1
\$345,713	0

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

TOTAL T.O.

\$20,000 1

\$60,000 0

\$35,000 0

\$100,000 0

\$1,525,892 2

\$31,053 1

\$31,053 1

\$1,124,500 0

\$771,995 0

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

TOTAL T.O.

\$777,536 0

\$441,314 0

\$968,311 0

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

TOTAL T.O.

\$891,000 0

\$200,000 0

\$475,000 0

\$700,000 0

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

TOTAL T.O.

\$400,000 0

\$400,000 0

\$800,000 0

\$1,805,685 0

\$500,000 0

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

TOTAL T.O.

\$306,399 0

\$275,000 0

\$1,383,790 0

\$2,175,000 0

\$250,000 0

\$1,647,097 0

\$2,693,603 0

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

<u>TOTAL</u>	<u>T.O.</u>
\$730,142	0
\$150,000	0
\$379,500	6
\$967,263	0
\$1,700,000	0
\$750,000	0
\$375,408	0

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

TOTAL T.O.

\$499,592 0

\$100,000 0

\$250,000 0

\$400,000 0

\$38,700,000 0

\$1,113,000 0

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

TOTAL T.O.

\$22,500,000 0

\$23,000,000 0

\$300,000 0

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

TOTAL T.O.

\$500,000 0

\$1,800,000 0

\$400,000 0

\$15,000,000 0

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

<u>TOTAL</u>	<u>T.O.</u>
\$1,000,000	0
\$129,601,135	6
\$79,368	0
\$84,773	0
\$85,000	0
\$80,000	0
\$500,000	0
\$739,710	0
\$173,406	0

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

TOTAL T.O.

\$82,533 0

\$3,940,063 0

\$1,142,500 0

\$207,477 0

\$553,776 0

\$341,872 0

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

TOTAL T.O.

\$1,488,075 0

\$480,000 0

\$273,000 0

\$175,000 0

\$256,000 0

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

TOTAL T.O.

\$1,700,000 6

\$776,000 9

\$500,000 0

\$250,000 0

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

TOTAL T.O.

\$150,000 0

\$62,500 0

\$200,000 0

\$130,000 0

\$29,446,864 0

\$10,000,000 0

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

TOTAL T.O.

\$5,636,000 0

\$750,000 0

\$3,000,000 0

\$227,250 0

\$1,098,580 0

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

TOTAL T.O.

\$20,033,871 0

\$1,700,000 0

\$13,948,461 0

\$100,000 0

\$1,250,000 0

\$14,400,000 0

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

TOTAL T.O.

\$13,500,000 0

\$200,000 0

\$150,000 0

\$300,000

\$80,000 0

\$15,435,713 0

\$64,551 0

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

TOTAL T.O.

\$1,160,000 0

\$200,000 0

\$100,000 0

\$637,854 0

\$3,000,000 0

\$3,000,000 0

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

<u>TOTAL</u>	<u>T.O.</u>
\$65,161,840	0
\$96,800,000	0
\$1,685,016	0
\$317,517,053	15
\$150,000	0
\$200,000	0
\$200,000	0
\$25,000	0
\$100,000	0

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

<u>TOTAL</u>	<u>T.O.</u>
\$900,000	0
\$100,000	0
\$250,000	0
\$20,000	0
\$50,000	0
\$75,000	0
\$50,000	0
\$50,000	0
\$50,000	0
\$50,000	0
\$100,000	0
\$25,000	0

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

<u>TOTAL</u>	<u>T.O.</u>
\$75,000	0
\$25,000	0
\$225,000	0
\$100,000	0
\$250,000	0
\$125,000	0
\$100,000	0
\$100,000	0
\$55,000	0
\$100,000	0
\$50,000	0
\$3,600,000	0
\$829,947,148	343