Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 103	Executive	Mental Health Advocacy Services	Provides funding ($73,770 SGF and $184,118 Federal) for increased expenditure authority for personal services, operating expenses and acquisitions associated with an increase of 4 classified positions. Two of the positions will be hired as attorneys, one each in Lake Charles and Baton Rouge, for handling Child in Need of Care (CINC) cases as part of the Child Advocacy activity. Statewide, the workload for the Child Advocacy Program has increased by over 400 CINC cases from FY 14 to FY 16, and the number of mental health civil commitment hearings has increased by over 360 over the same time period. The remaining 2 positions will be Administrative Assistant 2 positions to provide office support in New Orleans and Shreveport. The New Orleans office currently does not have an administrative support staff person and attorneys are handling routine clerical and office functions in addition to overseeing assigned caseloads. The Shreveport office currently has one part-time administrative position. This adjustment will add a second part-time position to provide coverage for the full workday in support of office activities.	$73,770	$257,888	4
01 - 107	Executive	Division of Administration	Provides funding to the Disaster Recovery Unit (DRU) in the Community Development Block Grant Program for recovery initiatives statewide. This adjustment provides budget authority to receive or provide match for certain grants and program income funds as follows: $108,928 SGF provides additional funding necessary due to a decrease of in-kind match eligibility for federal Community Development Block Grant (CDBG) allocations and to provide for travel expenses to lobby for additional federal funding for recent flooding events that are not currently CDBG eligible. $3.25 M SGR to receive funds related to the East Baton Rouge Entitlement Grant related to homelessness prevention, affordable rental and homeowner assistance programs. $5 M SGR to utilize program income funds for the LA Agricultural Finance Authority food activity, the DOTD Amite River Basin Study, and increased expenditure projections for oustanding costs in the Katrina/Rita and Gustav/Ike programs.	$108,928	$8,358,928	0
01 - 107	Executive	Division of Administration	Provides funding to the Division of Administration for the new compensation plan approved by the Civil Service Commission. The DOA will allocate these funds to agencies in the amounts necessary to fund the plan.	$17,900,775	$17,900,775	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Provides IAT funding from the Department of Wildlife & Fisheries associated with nutria control and the Caernarvon Freshwater Division project.	$0	$271,855	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Provides funding from the Coastal Protection & Restoration Fund ($1.2 M) and Natural Resources Restoration Trust Fund ($10,040,037) to reimburse state agencies for projected Deepwater Horizon Natural Resource Damage Assessment (NRDA) initiatives. Projected FY 18 Deepwater Horizon NRDA expenditures total $132,407,546.	$0	$11,240,037	0
01 - 111	Executive	Homeland Security & Emergency Prep	Provides for the first of 5 installment payments to the Federal Emergency Management Agency (FEMA) related to the state's cost share of the August 2016 flooding event (DR-4277-LA). The total debt obligation totals $41.1 M. For the duration of the negotiated 5-year repayment plan, the state will owe a total of $7.4 M in each of FYs 19-21 and a final payment of $7.5 M in FY 22.	$11,400,000	$11,400,000	0
01 - 111	Executive	Homeland Security & Emergency Prep	Provides funding for the purchase of 181,500 Meals Ready-to-Eat (MREs) to replenish the state's stock for immediate response utilization during emergency events until the execution of a supply delivery from the Federal Emergency Management Agency (FEMA) or a contracted vendor.	$684,225	$684,225	0

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 111	Executive	Homeland Security & Emergency Prep	Provides additional funding required for the third of 5 installment payments to the Federal Emergency Management Agency (FEMA) negotiated during FY 15 for the state's outstanding federal debt related to multiple emergency declarations dating back as far as 1999. The negotiated payment allowed the state to realize a 60% reduction in outstanding penalties with a total value of $6.9 M. The total payment for FY 18 will be $10,365,450. Payments in the final 2 years of the repayment plan will total $13.8 M in FY 19 and $17.7 M in FY 20.	$3,455,151	$3,455,151	0
01 - 112	Executive	Department of Military Affairs	Provides federal budget authority for personal services and related expenditures associated with the addition of one (1) unclassified position. The agency will hire an Integrated Training Area Management (ITAM) activity manager who will perform senior-level work in hydrology, erosion control, and landscape management.	$0	$82,000	1
01 - 112	Executive	Department of Military Affairs	Provides federal budget authority for the Sustainment, Restoration & Maintenance (SRM) cooperative agreement and Force Protection - Line of Effort Level 2 requirements to support Force Protection Upgrades, requirements for Readiness Centers and storefront recruiting offices, indoor firing range lead abatement project, and level 8 bullet resistant door installation project for readiness centers.	$0	$5,885,485	0
01 - 124	Executive	LA Stadium & Exposition District	Increases SGR funding for team obligations, operating services and debt service from additional revenue projections from Hotel / Motel Tax collections.	$0	$1,857,639	0
			Major Increases or Enhancements for Executive	**$33,622,849**	**$61,393,983**	**5**
04a - 139	State	Secretary of State	Provides for an initial investment to replace early voting equipment and software, which is Phase I of a project to replace voting equipment statewide. The Secretary of State anticipates Phase I will take 18 – 24 months. Phase II of the project consists of replacing election day equipment statewide with an estimated completion time of 24 – 36 months. Based upon internal estimates and discussions with other states, the Secretary of State anticipates the project to cost approximately $40 M - $50 M total.	$1,500,000	$1,500,000	0
			Major Increases or Enhancements for State	**$1,500,000**	**$1,500,000**	**0**
04b - 141	Justice	Attorney General	Provides additional funding to offset loss of Attorney General's escrow funds. Combined with other changes the AG's total SGF increases to $12.2 M in FY 18. However, the increase replaces the loss in funding from the statutorily dedicated Legal Support Fund and the loss of escrow funds. Therefore, the overall SGF changes will provide a stable funding source to the AG.	$2,632,514	$2,632,514	0
			Major Increases or Enhancements for Justice	**$2,632,514**	**$2,632,514**	**0**

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
05 - 252	Economic Development	Business Development	Increases SGR to provide funding in accordance with Act 412 of 2015. Act 412 requires verification of expenditures by an independent CPA or tax attorney before certification of expenditures for the purpose of receiving various entertainment industry tax credits. The enhancement fully funds a contract DED has entered into with 7 accounting firms to perform these services. The contract spans FYs 17 - 19 and has a value of $7.5 M department-wide in FY 18. The total value of the contract is $18 M. The source of the increased SGR is a result of increased expenditure verification report fees pursuant to Act 412 of 2015.	$0	$2,500,000	0
			Major Increases or Enhancements for Economic Development	**$0**	**$2,500,000**	**0**
07 - 276	Transportation & Development	Engineering & Operations	Per R.S. 48:36 DOTD is required to be the lead agency in developing and maintaining a statewide geospatial database for topographic mapping. In order to fulfill these requirements DOTD will require additional resources in the Engineering, Planning and Aviation programs. $1.05 M ENGINEERING PROGRAM will incur costs that include maintenance and hangaring for the airplane used for aerial photography; a consulting contract for the development of a mapping application that will transform data gathered into an accessible database and one (1) classified position for a data processor/analyst. $0.1 M PLANNING PROGRAM will increase one (1) classified position and associated costs for a mapping specialist. $0.1 M AVIATION PROGRAM will increase one (1) classified position for a pilot to collect the aerial images for the topographical map. This pilot will also have responsibility for the Unmanned Aerial Vehicles (UAVs) that reside in the Aviation program. The source of funding associated with these increases is Statutory Dedications (TTF - Regular Fund).	$0	$1,252,452	3
07 - 276	Transportation & Development	Engineering & Operations	ENGINEERING PROGRAM - Provides additional funding for the Statewide Right-of-Way (ROW) Geographic Information Systems (GIS) Inventory Project. The Appraisal, Acquisition & Relocation System (AARS) database currently being used to manage real estate activities can no longer manage current real estate/interactive mapping activities. The new software will manage DOTD's real estate activities and also provide mapping capabilities. This adjustment will provide for software purchase, installation, training and maintenance/support. The project is funded at an 80/20 federal-state split ($800,000 TTF-Federal and $200,000 TTF-Regular).	$0	$1,000,000	0
07 - 276	Transportation & Development	Engineering & Operations	OPERATIONS PROGRAM - Expansion of the Motorist Assistance Patrol (MAP) program to include the Alexandria area. This expansion will be funded on an 80/20 federal-state split ($400,000 TTF-Federal and $100,000 TTF-Regular). The TTF-Federal portion is a component of the Alexandria Metropolitan Planning Organization's normal allocation.	$0	$500,000	0
07 - 276	Transportation & Development	Engineering & Operations	Provides budget authority from Statutory Dedications - New Orleans Ferry Fund to the Operations Program for operating expenses and security of the Algiers Point/Canal Street ferry.	$0	$800,000	0
			Major Increases or Enhancements for Transportation & Development	**$0**	**$3,552,452**	**3**

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A -	DPSC Corrections Services	Department Wide	Increases funding for Hepatitis C medication. It will provide medication for 51 offenders at Elayn Hunt (Hunt) at a cost of $2.5 M and 63 offenders at LA State Penitentiary (LSP) at a cost of $3.2 M. These offenders represent the most severe cases that require this level of treatment. In FY 16, the total amount spent on Hepatitis C medication was $160,000. The cost was $100/week for 48 weeks acquired through the 340-B Drug Discount Program. The drug manufacturer no longer produces the cheaper medication. The new drugs / medications are: Pegasys, Harvoni, Viekira and Zepatier. Three of the four can be obtained through the 340-B Discount Program. The 340-B Drug Discount Program was created by the U.S. Congress in 1992 to help uninsured, indigent patients gain better access to prescription medicines. To achieve that goal, Congress created a program that requires pharmaceutical manufacturers to provide discounts on outpatient prescription drugs to entities that serve high numbers of uninsured, indigent patients. The previous Hepatitis C Drug medication cost was $4,800 per course; however, the new Hepatitis C drugs are as follows: **Drugs/Medications** — **Cost** Pegasys — $48,000 per course Harvoni — $52,000 (12 weeks) @ 340-B Rate Viekira — $46,000 (per pack) @ 340-B Rate Zepatier — $45,500 @ 340-B Rate (9-month treatment)	$5,700,000	$5,700,000	0
08A -	DPSC Corrections Services	Department Wide	Provides funding for LA State Penitentiary (LSP) $928,139 SGF and Elayn Hunt Correctional Center $757,434 for an increase in the cost of pharmaceutical supplies.	$1,685,573	$1,685,573	0
08A - 400	DPSC Corrections Services	Administration	Increases IAT from GOHSEP for the replacement of 2 pumps needed to pump water into the Mississippi River at LA State Penitentiary. The source of funding is a federal grant provided through FEMA's Hazard Mitigation Program.	$0	$8,385,419	0
08A - 400	DPSC Corrections Services	Administration	Provides funding for supplies expenditures. The department reports this increase is based on projected needs and historical expenditure levels. The budget request document reflects that the primary area was for food supplies for the correctional facilities.	$4,332,165	$4,332,165	0
08A - 400	DPSC Corrections Services	Administration	Provides IAT funding from the LA Department of Health, Office of Adult Services Program for expenditures associated with the LA Opioid State Targeted Response (STR) Grant.	$0	$700,000	0
08A - 402	DPSC Corrections Services	LA State Penitentiary	Increases SGR for expenditures associated with the Angola Rodeo to provide for the operating costs of both the fall and spring rodeo weekends. This moves the annual Angola Rodeo on budget for the first time. The revenues are generated by the sale of admission tickets, offender hobby crafts, and advertising.	$0	$4,800,000	0
			Major Increases or Enhancements for DPSC Corrections Services	**$11,717,738**	**$25,603,157**	**0**

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B - 419	DPSC Public Safety Services	State Police	Traffic Program - Increases SGR as a result of payments received from the City of New Orleans for the reimbursement of expenditures associated with law enforcement services provided by State Police in the French Quarter. This adjustment annualizes an appropriation made by the Joint Legislative Committee on the Budget during FY 17. DPS has been providing law enforcement services for the City of New Orleans since FY 16. The source of the revenues is a 0.2495% sales and use tax levied on items and services in an area of Orleans Parish designated as the French Quarter Economic Development District. DPS invoices the City of New Orleans monthly for law enforcement services, which then reimburses the department for any costs incurred.	$0	$6,000,000	0
08B - 419	DPSC Public Safety Services	State Police	Operational Support Program - Increases SGR to provide full funding for a State Police training academy. DPS in FY 17 received an appropriation of $5 M pursuant to LA R.S. 40:1676(E) for the purpose of funding a State Police training academy, which DPS reports has a cost of approximately $6.4 M in total. This $1.4 M enhancement provides the balance of resources necessary to fully fund the academy.	$0	$1,421,978	0
08B - 419	DPSC Public Safety Services	State Police	Operational Support Program - Provides the first installment of funding for the purchase of 400 vehicles, including upfitting costs, and 10 replacement motorcycles through the LA Equipment Acquisition Fund (LEAF). By funding the purchase of the vehicles through LEAF, DPS will be able to spread the total purchase cost of $17,203,707 over 3 years (approximately $5,734,568 * 3). DPS anticipates a combination of makes and models to replace the existing fleet, including Chevrolet Tahoes and Dodge Chargers. The timeframe of acquisitions is contingent upon LEAF financing from the Division of Administration.	$0	$5,734,568	0
08B - 419	DPSC Public Safety Services	State Police	Gaming Program - Increases funding from the statutorily dedicated Riverboat Gaming Enforcement Fund to replace the existing legacy integrated gaming systems (LIGHTS), including riverboat gaming, Indian gaming, racetracks, and land-based casinos with a new web-based, integrated system that will allow for ease of use, code reliability, and customer satisfaction. The LIGHTS system is the primary database for casino and video poker gaming information and records. DPS anticipates this replacement to be a multi-year project that they will coordinate with the Office of Technology Services. The total anticipated cost is $2.867 M. DPS reports that the $2.667 M appropriated in FY 18 includes $2.57 M for software purchases and professional services expenditures and $100,000 to finance hardware purchases through the LA Equipment Acquisition Fund (LEAF). Hardware purchases are estimated to total $300,000, the cost of which will be spread over three years ($100,000 * 3). The hardware purchases are contingent upon LEAF financing from the Division of Administration.	$0	$2,667,000	0
08B - 419	DPSC Public Safety Services	State Police	Increases funding from the statutorily dedicated Oil Spill Contingency Fund for the LA Oil Spill Coordinator's Office (LOSCO) within the Traffic Program as a result of adjustments to the REC forecast.	$0	$4,800,000	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Provides additional SGR budget authority for an increase in supplies expenditures associated with the purchase of additional vehicle license tags, registration forms, postage, and motor vehicle inspection stickers as a result of the OMV's inventory being depleted in response to the flooding event of 2016 and a corresponding increase in new vehicles registered during FY 17. This enhancement is to replenish OMV's stock.	$0	$1,229,655	0
08B - 422	DPSC Public Safety Services	State Fire Marshal	Increases Statutory Dedications budget authority associated with revisions made to the official Revenue Estimating Conference (REC) forecast for FY 18: Fire Marshal Fund - $1,874,793, Industrialized Building Program Fund - $94,229, LA Life Safety & Property Protection Fund - $72,263, and LA Manufactured Housing Commission Fund - $161,596.	$0	$2,202,881	0
			Major Increases or Enhancements for DPSC Public Safety Services	**$0**	**$24,056,082**	**0**

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08C - 403	DPSC Youth Services	Juvenile Justice	Provides funding to the Central/Southwest Region Program for expenses associated with the opening, staff training, partial-year operation, and other necessary costs of the Acadiana Center for Youth (ACY). This level of funding will likely provide for opening 3 of the 6 dorms, which will accommodate 24 - 36 youth and will employ approximately 45% of the total staff needed for full capacity (55 of 124). The anticipated opening of ACY is April 2018.	$7,200,000	$7,200,000	0
			Major Increases or Enhancements for DPSC Youth Services	**$7,200,000**	**$7,200,000**	**0**
09 - 305	Health	Medical Vendor Administration	Funding to integrate the LaHIPP program and DCFS systems with the latest technology (Enterprise Architecture and Eligibility and Enrollment platform). The Department of Children & Family Services (DCFS) Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) programs will be integrated with LDH eligibility systems and able to access a 90/10 match rate for a portion of the project.	$3,084,284	$64,517,563	0
09 - 305	Health	Medical Vendor Administration	Funding for audit and accounting services to collect utilization data from the Public Private Partnership Hospital providers. The source of federal funds ($75,140) is Medicaid administrative match (50% state/50% federal). The LA Department of Health will contract with Burns & Associates for a PPP hospital payment study/cost comparison analysis.	$75,140	$150,280	0
09 - 305	Health	Medical Vendor Administration	Additional funding ($3,432,521 SGF and $30,892,689 Federal) for modernization of Eligibility and Enrollment (E&E) IT functions. The source of federal funds is Medicaid Administration federal match (90% federal/10% state). This modernization solution will integrate with the statewide Enterprise Architecture system, which will allow for cross compatibility with other agencies.	$3,432,521	$34,325,210	0
09 - 305	Health	Medical Vendor Administration	Funding ($3 M SGF and $3 M Federal) for a staff augmentation Cooperative Endeavor Agreement (CEA) between the LA Department of Health (LDH) and LSU Health Sciences Center, School of Public Health. The source of federal funds is Medicaid Administrative match. Information provided by the LDH indicates the deliverables include strategic planning, policy research on payment and operational initiatives in Medicaid, and quality and access outcome evaluation (specifically related to Medicaid expansion).	$3,000,000	$6,000,000	0
09 - 305	Health	Medical Vendor Administration	Additional federal funding for administrative costs associated with providing Medicaid services/activities by DCFS staff for Child Welfare programs within the Department of Children & Family Services (DCFS). Medicaid activities that DCFS will provide include Medicaid eligibility determination, case management and supervision, referral of medical and behavioral health related services, and Medicaid outreach. DCFS performs these functions for children that are under DCFS custody. Any Medicaid related activities performed by their staff are billed to the LA Department of Health (LDH). The projected increase in overall costs anticipated to be paid by LDH to DCFS for performing these functions is based on anticipated caseload at DCFS. $3,507,116 - FY 17 EOB $4,000,000 - FY 18 Projected Costs **$492,884** - FY 18 Requested Increase	$0	$492,884	0
09 - 306	Health	Medical Vendor Payments	Provides net funding ($2,207,527 SGR decrease; and an increase of $3,138,139 Statutory Dedications and $1,607,884 Federal) in supplemental Medicaid payments for certain ambulance providers. The source of federal funding is Title 19 federal financial participation. The source of statutorily dedicated funds are Emergency Ambulance Provider Fees (Act 305 of 2016 RS). Generally, the fee is 1.5% of the net operating revenue of all emergency ground ambulance service providers assessed, or the state portion of the cost of the reimbursement enhancements attributable to payments to emergency providers.	$0	$2,538,496	0

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Additional funding for Federally Qualified Health Centers in FY 18. The source of federal funds ($4,045,004) is Title 19 federal financial participation. FQHC's provide comprehensive primary care services in urban and rural areas that are considered medically underserved by the federal government. The increased funding represents 3 separate adjustments associated with projected increased Medicaid claims spending for FY 18. The increase is based on the following projections: $2,479,619 Annualization for 19 clinics enrolled in FY 17 $3,206,974 Phase in of 13 new clinics in FY 18 $699,583 * Medicare Economic Index (MEI) rate adjustment (1% of total FQHC payments) **$6,386,176** * Centers receive an all inclusive prospective rate per visit/encounter, which includes an annual MEI adjustment to the rate. The MEI is a measure of physician practice cost inflation.	$2,341,172	$6,386,176	0
09 - 306	Health	Medical Vendor Payments	Additional funding for Rural Health Clinics (RHC's). The source of federal funds ($1,895,698) is Title 19 federal financial participation. Rural Health Clinics provide physician services, nurse practitioner services, certified nurse midwife services, clinical psychologists, and clinical social worker services. The increased funding represents 3 separate adjustments associated with a projected increase in Medicaid claims spending for RHC's in FY 18. $826,114 Annualization for 5 clinics enrolled in FY 17 $1,534,212 Phase in of 6 new clinics in FY 18 $632,567 * Medicare Economic Index (MEI) Rate Adjustment (1% of total RHC payments)**$2,992,893** * Clinics receive an all inclusive prospective rate per visit/encounter, which includes an annual MEI adjustment to the rate. The MEI is a measure of physician practice cost inflation.	$1,097,195	$2,992,893	0
09 - 306	Health	Medical Vendor Payments	Additional funding ($9,178,425 SGF and $15,858,196 Federal) for Applied Behavior Analysis (ABA) services for individuals with Pervasive Developmental Disorder or an Autism Spectrum Disorder. The source of federal funds ($15,858,196) is Title 19 federal financial participation. The program has grown significantly since FY 14 (program implementation). The adjustment is based on actual spending and projections reflected below: **# of ABA providers (Licensed Board Certified ABA)** / **Claims** FY 14 — 31 enrolled providers — $135,871 FY 15 — 64 enrolled providers — $4,766,421 FY 16 — 103 enrolled providers — $16,065,200 FY 17 — 119 enrolled providers — *$30,325,280 FY 18 — Projected 8% increase — **$49,549,009 *Projected enrollees and spending through 6/30/2016. **Based on a projected 8% increase in ABA recipients monthly.	$9,178,425	$25,036,621	0
09 - 306	Health	Medical Vendor Payments	Net increase in costs associated with 224 persons phasing into the Residential Options DD Waiver (ROW) from aging and adult disability based service waivers (Community Choices Waiver and Adult Day Healthcare Waiver) over 2 fiscal years. The source of federal funds ($2,365,747) is Title 19 federal financial participation. The additional funding requested is based on the annualization of 117 projected aging and adult slots phased in during FY 17, and costs associated with 127 slots projected to be phased in for FY 18.	$1,369,250	$3,734,997	0

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Annualizes funding for 43 New Opportunities Waiver (NOW) slots phased in during FY 17. The source of federal funds ($636,645) is Title 19 federal financial participation. NOW waiver provides an array of services, including respite, day habilitation, skilled nursing, job training, supported living and other services for qualifying individuals. Increased funding is based on an average monthly waiver cost of $4,313.	$368,478	$1,005,123	0
09 - 306	Health	Medical Vendor Payments	Annualizes funding ($227,367 SGF and $392,837 Federal) for 50 Community Choices Waiver slots phased in during FY 17. The source of federal funds is Title 19 federal financial participation. The CCW provides certain services in the home/community to the elderly/disabled for qualifying individuals. Services include Adult Day Health Care, environmental accessibility adaptations (home modifications), physical and occupational therapy, nursing services, and personal assistance. Increased funding is based on an average monthly waiver cost of $2,128.	$227,367	$620,204	0
09 - 306	Health	Medical Vendor Payments	Annualized costs associated with 91 enrollees added in FY 17 to the Program for the All Inclusive Care for the Elderly (PACE) at the Baton Rouge, New Orleans, and Lafayette sites; and a phase in of 55 new PACE enrollees in FY 18. The source of federal funds ($1,775,993) is Title 19 federal financial participation. PACE programs are a long term care model of care that provide an alternative to nursing facility care. The PACE program serves individuals 55 and older that meet both SSI disability criteria and Medicaid financial criteria (meet the criteria for admission into a nursing home). The adjustment is based on the projections reflected below: $1,744,408 - Annualization of 91 enrollees in FY 17 (combination of all 3 PACE sites) $1,059,496 - FY 18 projected new enrollee cost (55 new enrollees - New Orleans & Lafayette sites) *Lafayette projected to enroll 4 new individuals a month (48 of the 55 new enrollees) $16,974,365 - FY 17 EOB $2,803,904 - FY 18 Budget Adjustment **$19,778,269** - FY 18 Projected Expenditures	$1,027,911	$2,803,904	0
09 - 306	Health	Medical Vendor Payments	Provides funding ($94,020 SGF, $22,436 SGR and $3,223,071 Federal) for an increase in capitation payments to the Medicaid dental benefits plan manager (MCNA) for providing dental benefits to certain Medicaid enrollees. The source of federal funds is Title 19 federal financial participation. The increase is based on a projected enrollment increase in beneficiaries (802,441 member months at an average per member per month rate of $2.81), and a cost trend adjustment for services provided under the benefit plan.	$94,020	$3,339,527	0
09 - 306	Health	Medical Vendor Payments	Provides additional funding for Long Term Personal Care Services (LTPCS). The source of federal funds ($2,426,745) is Title 19 federal financial participation. The increased funding represents projected growth in the number of persons applying for the LTPCS program. Individuals that are Medicaid eligible and meet functional criteria are entitled to receive such services. The adjustment is based on enrollment growth projected to be approximately 50 new recipients a month (600 total phased in for FY 18), at an average projected monthly per person cost of $1,161. $153,712,748 - FY 17 EOB $3,831,300 - Adjustment **$157,544,048** - FY 18 Projected Expenditures	$1,404,555	$3,831,300	0

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Provides additional funding for projected utilization increases in the fee for service (FFS) legacy Medicaid program. The source of federal funds ($6,199,039) is Title 19 federal financial participation. Funding is for cost trend and projected enrollment growth in the Fee for Service program for individuals that do not participate in Medicaid Managed Care (MCO's). Specific Categories of Services that are adjusted is reflected below: *FY 17 EOB / Adjustment / FY 18 Increase* Durable Medical Equipment: $10,276,481 / 5% / $513,824 Early Steps: $9,142,384 / 5% / $457,119 Hospital -Inpatient services: $156,485,281 / 5.5% / $8,606,690 Mental Health Inpatient services: $6,976,435 / 3% / $209,293 **$9,786,926**	$3,587,887	$9,786,926	0
09 - 306	Health	Medical Vendor Payments	Provides funding ($12,858,352 SGF and $26,162,446 Federal) for Medicare Part A & Part B premium changes in FY 18. The source of federal funds is Title 19 federal financial participation. The net increase adjustment is for a projected increase in Part A (hospital insurance) and a projected decrease in Part B (medical insurance) premium rates, plus an increase in enrollees in the Medicare Savings Program (MSP). Part A premium to increase from $424 to $436; monthly enrollment increases from 8,574 to 8,678 Part B premium to decrease from $149 to $124.50; monthly enrollment increase from 175,541 to 178,700	$12,858,352	$39,020,798	0
09 - 320	Health	Aging & Adult Services	Increases IAT funding from the Office of Behavioral Health (OBH) for 8 additional hospital beds at Villa Feliciana. The IAT revenue source is Disproportionate Share Hospital (DSH) from the Uncompensated Care Costs (UCC) Program in Medicaid. Presently, Villa has 4 designated beds for patients at East LA Mental State Hospital (ELMHS) that require acute medical services, procedures, and who have extended or terminal illnesses. The additional IAT funding increases the total number of beds to 12. For the past year, ELMHS has been consistently utilizing 12 beds at Villa. At a rate of $362.33 per client per day, the total cost for medical services for the additional 8 clients will be $1,058,004. ELMHS was funded for the 8 additional beds in FY 17, but Villa was not given the additional budget authority.	$0	$1,058,004	0
09 - 320	Health	Aging & Adult Services	Increases funding from the statutorily dedicated Nursing Home Residents Trust Fund. The source of the statutorily dedicated funds is civil penalties levied against nursing homes as a result of licensing violations. Funding is used for quality improvement projects in LA's nursing homes. The projects selected advance residents quality of care. Past projects included an Interactive, Therapeutic Computer Program, a Perfect Pitch Music Program, a Read Foods First Snack Program, a Resident Satisfaction Program, and a Theater Room/Snack Bar Program. All projects must be approved by the Centers for Medicare & Medicaid (CMS). *Nursing Home Residents Trust Fund* FY 17 $800,000 FY 18 $1,400,000 Increase **$600,000**	$0	$600,000	0
09 - 320	Health	Aging & Adult Services	Increases funding ($3,401,320 SGF and $415,205 Federal) for 35 positions for Compliance & Audit Teams (CATS) as a result of the U.S. Department of Justice (USDOJ) findings. In December 2016, the DOJ concluded that LA violated the Americans with Disabilities Act (ADA) by unnecessarily placing individuals with serious mental illness into nursing homes rather than providing appropriate community services. LDH promptly entered into confidential negotiations with the USDOJ. This adjustment anticipates remedial measures that will be required once a final settlement is reached with the USDOJ. Presently, CATS utilize data mining and field audits to assure quality and compliance with eligibility and resource allocation rules in the Long Term Personal Care Services (LTPCS) program. The LFO has not been assured that this solution will satisfy the USDOJ.	$3,401,320	$3,816,525	35

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 326	Health	Public Health	Increases funding for the hemophilia prescription drug called Antihemophilic Factor (Factor VIII), which is used to promote blood clotting in hemophiliacs and prevent bleed outs. The number of prescriptions given to the Department of Corrections (DOC) inmates has increased significantly over the last 4 years. In accordance with LA R.S. 40:1081.9, the LDH shall extend financial assistance to hemophiliacs unable to pay for the cost of care and treatment. Factor VIII is funded by OPH and distributed by Tulane's Hemophilia Center to DOC for incarcerated individuals. Factor VIII is not Medicaid reimbursable; therefore, it is supported with 100% SGF. Presently, OPH has $500,000 budgeted for Hemophilia activity. However, FY 16 actual expenditures exceeded $1.1 M. This increase brings FY 18 funding to the actual expenditure level.	$611,502	$611,502	0
09 - 330	Health	Behavioral Health	Annualization of a BA-7 that was approved by JLCB in FY 17. The source of federal funds is IAT-Uncompensated Care (UCC) from Medical Vendor Payments (MVP). Existing SGF in OBH's budget will be used as match to draw the federal portion of the UCC. The funds will be used to support the redesign and expansion of Eastern LA Mental Health System (ELMHS). In 2015, 2 lawsuits (Cooper and Jackson) were filed by plaintiffs who have either been adjudicated not guilty by reason of insanity (NGBRI) or pretrial (PT) detainees who have been determined mentally incapable to stand trial. The plaintiffs have argued that OBH violated their due process rights, the Americans with Disabilities Act (ADA), and the federal Rehabilitation Act of 1973 by not transferring them from jail to ELMHS quickly to receive mental and behavioral health services in a timely manner. The lawsuits were dismissed by the judge because both LDH and the Advocacy Center reached a conceptual agreement to increase the number of available beds for these client types. OBH analyzed the current bed and funding structure of the ELMHS system in order to determine the most efficient and cost-effective way to meet the mandates of the agreement with the advocates. The result was a redesign of the system to increase the number of beds at the least cost to the state. The end result was the creation of 86 additional beds at ELMHS that was being phased-in over FY 17. Annualization of the expansion is necessary to support the new beds in FY 18.	$0	$2,975,426	0
09 - 330	Health	Behavioral Health	Annualizes a BA-7 that was approved by JLCB in FY 17. The funds are associated with a 2-year federal grant award and will be used to address the state's opioid crisis by increasing access to treatment. The grant was awarded to OBH by the DHHS Substance Abuse & Mental Health Services Administration (SAMHSA). The grant period is 5/1/2017 through 4/30/2019. There is no state match requirement associated with the grant award. The funds are intended to increase awareness and education about the treatment and prevention of opioid use and abuse, increase the number of individuals being treated for opioid use disorder (OUD) by 1,670, and increase recovery support services for 600 OUD patients.	$0	$8,216,111	0
09 - 340	Health	OCDD	Increases Title 19 Medicaid IAT funding and adds 81 positions at Pinecrest Supports & Services Center (SSC) due to low staffing ratios. In FY 18, the census at Pinecrest is anticipated to increase by 18, from 432 to 450. In addition, new Title 19 Medicaid standards decrease staffing ratios from 1:4 day and 1:8 night to 1:3.2 direct care hours per patient day for 24-hour facilities. Presently, Pinecrest is staffed for a 420 census. To meet the increased census and new Title 19 requirements, an additional 81 direct-care positions are requested. This will result in an increase of $3,224,949 in salaries and $1,745,979 in related benefits.	$0	$4,970,928	81

Positions	Number	Salaries	Related Benefits	Total
Residential Services Specialist 5	10	$448,675	$234,586	$683,261
Residential Services Specialist 2	61	$2,059,314	$1,195,050	$3,254,364
Active Treatment Specialist 3B	3	$187,498	$83,171	$270,669
ATAP	3	$213,763	$94,982	$308,745
Psychologist	1	$107,486	$42,956	$150,442
Registered Nurse 3	3	$208,213	$95,234	$303,447
	81	**$3,224,949**	**$1,745,979**	**$4,970,928**

Major Increases or Enhancements for Health	**$47,159,379**	**$228,831,398**	**116**

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 - 360	Children & Family Services	Children & Family Services	Increases funding ($120,000 SGF and $420,000 SGR) and 6 job appointments for the Wendy's Wonderful Kids (WWK) Recruiters initiative. The SGR is a grant from the Dave Thomas Foundation. The WWK model is a child focused recruitment model that promotes the belief that every child deserves to live in a safe, loving and permanent family. The model provides for intensive recruitment efforts for children who the department has been unsuccessful in recruiting for adoption. The job appointments include five child welfare consultants and one program manager as a supervisor. *Wendy's Wonderful Kids (WWK)* Salaries $366,938 Related Benefits $154,114 Travel $11,448 Office Supplies $3,000 Operating Services $3,200 IAT $1,300 Total **$540,000**	$120,000	$540,000	0
10 - 360	Children & Family Services	Children & Family Services	Increases Federal funds in the Child Welfare Division for the implementation of the Quality Parenting Initiative including 11 job appointments. The Quality Parenting Initiative (QPI) is a nationally demonstrated project that supports recruitment, training, education and on-going support for foster and adoptive parents and legal guardians. The goal of QPI is to reduce foster parent turnover by providing better outreach, recruitment, and training. *Quality Parenting Initiative (QPI)* Salaries $397,374 Related Benefits $103,927 Travel $13,329 Office Supplies $12,000 Operating Services $20,000 Other Charges $ 359,208 **Total** **$905,838**	$0	$905,838	0
10 - 360	Children & Family Services	Children & Family Services	Increases funding ($4,401,665 SGF; $33,674,723 Title 19 Medicaid IAT and $12,435,913 Federal) to design an Integrated Eligibility Solutions System with the LA Department of Health. The Integrated Eligibility will support Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) with Medicaid.	$4,401,665	$50,512,301	0
10 - 360	Children & Family Services	Children & Family Services	Increases funding ($1,125,000 SGF and $375,000 Federal) in Child Welfare Division to purchase 75 replacement vehicles. Over the last 5 fiscal years, DCFS has lost 124 vehicles to surplus that have not been replaced. As a result, over 70% of DCFS's fleet has mileage over 150,000 miles. Based on the existing staffing levels and miles driven annually by caseworkers, DCFS projects the need for a fleet of approximately 375 vehicles. The current fleet is 150 vehicles short based on the current number of fleet vehicles and the estimated number needed in FY 18.	$1,125,000	$1,500,000	0

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 - 360	Children & Family Services	Children & Family Services	Increases funding ($2,377,916 SGF and $2,377,916 Federal) to implement a Comprehensive Child Welfare Information System (CCWIS) to replace the current child welfare system designed in the 1980s. The CCWIS will enable the department to track service planning, which will lead to better measurement of outcomes for children impacted by child abuse and neglect. The department anticipates that CCWIS implementation will reduce staff turnover and relieve the unmanageable amount of paperwork associated with the legal, social, medical, educational, and other aspects of child welfare cases. CCWIS implementation is anticipated to reduce data entry errors that result from duplicate data entry in multiple systems. The total CCWIS implementation cost is estimated at $14,583,665. Comprehensive Child Welfare Information System (CCWIS) FY 18 (Year 1) - $4,755,832 FY 19 (Year 2) - $9,827,833 **$14,583,665**	$2,377,916	$4,755,832	0
			Major Increases or Enhancements for Children & Family Services	**$8,024,581**	**$58,213,971**	**0**
11 - 431	Natural Resources	Office of Secretary	Increases funding from the statutorily dedicated Oilfield Site Restoration Fund to cover projected expenditures for scheduled projects in FY 18. This adjustment realigns the agency's FY 18 budget to include additional funds received from the recently enacted Inactive Well fee assessed on operations of inactive wells and carry forward funds from the prior fiscal year.	$0	$1,956,806	0
11 - 432	Natural Resources	Conservation	Increases funding from the statutorily dedicated Oil & Gas Regulatory Fund ($292,809) and Federal funds ($322,667) for the expansion of the pipeline program in the Office of Conservation.	$0	$615,476	0
11 - 434	Natural Resources	Mineral Resources	Increases funding from the statutorily dedicated Mineral & Energy Operation Fund for operating expenses including 5 positions, pursuant to Act 329 of 2017 RS. The Office of Mineral Resources anticipates using these additional funds to fill 8 vacant positions including 4 auditors, an engineer, geologist, land specialist, and administrative assistant ($672,000), increasing operating expenditures ($105,000), travel ($40,000), other charges/IT support ($23,000), and equipment ($60,000). Based on 5 years (FY 12 - FY 16) of audit settlements ($16 M) and 59 auditors at DNR, the average annual settlement per auditor has been $273,310. Using this average, 4 additional auditors would potentially increase SGF by $1.1 M.	$0	$900,000	5
			Major Increases or Enhancements for Natural Resources	**$0**	**$3,472,282**	**5**
12 - 440	Revenue	Office of Revenue	Increases SGR funding for travel in the Tax Collection program for field audit and delinquent collections operations. LDR's field audit staff travel within the continental United States to audit businesses operating in LA, while its delinquent collections staff travel within LA to collect delinquent tax debt owed by taxpayers.	$0	$250,000	0
12 - 440	Revenue	Office of Revenue	Increases SGR funding for the Tax Collection program to purchase replacement scanners. LDR reports that it will purchases 2 identical scanners with this enhancement that will be used to produce electronic images of paper documents that will be loaded onto the agency's integrated tax processing system.	$0	$700,000	0
12 - 440	Revenue	Office of Revenue	Provides SGF to supplement the auditing function of the LA Department of Revenue's Tax Collection Program by funding personal services costs associated with 20 new T.O. positions.	$1,526,786	$1,526,786	20
			Major Increases or Enhancements for Revenue	**$1,526,786**	**$2,476,786**	**20**

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
13 - 856	Environmental Quality	Environmental Quality	Increases funding from the statutorily dedicated Environmental Trust Fund to monitor the air for sulfur dioxide (SO2) and ambient air monitoring operations per federal guidelines. Three new positions will allow the agency to operate and maintain the EPA required SO2 monitors beginning 7/1/2017. There are 7 sites within 3 of the regional districts throughout the state. A breakdown of expenditures is as follows: Personnel Services ($212,487), Operating Expenses ($158,814), and Acquisitions ($66,300).	$0	$437,601	3
13 - 856	Environmental Quality	Environmental Quality	Increases funding from the statutorily dedicated Environmental Trust Fund for the mercury in fish tissue sampling project including 5 positions that will report and post mercury fish tissue sample results and subsequent advisories. These positions will provide a fish sampling team, along with supporting equipment to enhance and expand the capabilities of the program and allow accelerated testing statewide. A breakdown of expenditures is as follows: Personnel Services ($409,177), Operating Expenses ($39,820), and Acquisitions ($180,000).	$0	$628,457	5
13 - 856	Environmental Quality	Environmental Quality	Increases funding for activities in the Office of Environmental Assessment. This includes $70,829 in federal funding for the Watershed Reach and Boundary Management for the state water Programs, including 1 new position; $70,829 IAT funding from CPRA for 1 new position to assist in conducting natural resource damage assessment restoration associated with the BP Deepwater Horizon Oil Spill; and $70,829 from the statutorily dedicated Oil Spill Contingency Fund for 1 new position to assist in conducting natural resource damage assessment, pre-assessment, injury assessment, and restoration planning resulting from an oil spill. Operating expenses for these additional positions will be absorbed within the existing budget.	$0	$212,487	3
13 - 856	Environmental Quality	Environmental Quality	Increases funding from the statutorily dedicated Environmental Trust Fund in the Office of Environmental Assessment Program for a mobile lab. The Department will be acquiring a mobile air monitoring lab as a part of the Office of Environmental Assessment activities. This acquisition will be paid for with Beneficial Environmental Project money through the Environmental Trust Fund. The Beneficial Environmental Project acts as an alternative to a penalty where the fines collected from regulated entities go towards a certain beneficial purpose or project.	$0	$1,627,231	0
			Major Increases or Enhancements for Environmental Quality	**$0**	**$2,905,776**	**11**
14 - 474	Workforce Commission	Workforce Support & Training	Increases IAT funding from the Department of Children & Family Services (DCFS) for the LA Job Employment Training (LaJET) program. The LaJET program was established by and receives funding from the U.S. Department of Agriculture under the Food Stamp Act of 1977, Food Security Act of 1985 and the Personal Responsibility & Work Opportunity Act of 1996. LaJET provides job readiness training, literacy training as well as job development, assessment, and counseling to Supplemental Nutrition Assistance Program (SNAP) recipients age 16 - 59. The purpose of LaJET is to transition SNAP recipients from cash assistance and nutrition assistance to self-sufficiency. In FY 18, the total LaJet budget is $3,095,050. *LaJet Program* FY 18 - $3,095,050 FY 17 - $2,095,368 **$999,682**	$0	$999,682	0

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
14 - 474	Workforce Commission	Workforce Support & Training	Increases funding ($500,000 SGF and $1,847,418 Federal) for the LA Rehabilitation Service (LRS). The LRS program assists individuals with disabilities find or maintain employment. The LRS program uses SGF as match for the vocational rehabilitation grant from the Federal Rehabilitation Services Administration. The state match requirement is 21.3%. Therefore, for every dollar of SGF, the Federal vocational rehabilitation grant matches $3.69. In FY 18, total funding for LRS is $39,436,089. LA Rehabilitation Service (LRS) SGF $7,399,887 IAT $1,000,000 Federal $31,036,202 **$39,436,089**	$500,000	$2,347,418	0
			Major Increases or Enhancements for Workforce Commission	**$500,000**	**$3,347,100**	**0**
19A - 600	Higher Education	LSU System	Increases Statutory Dedications from the Fireman's Training Fund ($370,352) and the Support Education in Louisiana First (SELF) Fund ($741,172) due to the Revenue Estimating Conference (REC) forecast as of 5/16/2017.	$0	$1,111,524	0
19A - 620	Higher Education	UL System	Increases Statutory Dedications from the Calcasieu Parish Fund ($12,080) and the Support Education in Louisiana First (SELF) Fund ($599,974) due to the Revenue Estimating Conference (REC) forecast as of 5/16/2017.	$0	$612,054	0
19A - 649	Higher Education	LCTCS System	Increases Statutory Dedications from the Calcasieu Parish Fund ($4,027) and the Support Education in Louisiana First (SELF) Fund ($194,482) due to the Revenue Estimating Conference (REC) forecast as of 5/16/2017.	$0	$198,509	0
19A - 661	Higher Education	Student Financial Assistance	Increases SGF for the Taylor Opportunity Program for Students (TOPS) scholarship. This fully funds the FY 18 TOPS need of $292 M.	$81,862,855	$81,862,855	0
			Major Increases or Enhancements for Higher Education	**$81,862,855**	**$83,784,942**	**0**
19B - 658	Special Schools & Comm.	Thrive Academy	Provides funding for a new school, Thrive Academy, established by Act 672 of 2016. The school currently provides educational services to 140 at-risk students in a residential setting in grades 6 - 10. Thrive estimates enrollment of 160 students for the 2017-2018 school year in grades 6 - 11. FY 18 budget funding for the school totals $4.5 M including SGF ($2,332,543), IAT ($1,932,359), and Federal funds from USDA's National School Lunch Program ($233,582). The source of the IAT is funded through the Minimum Foundation Program (MFP) ($1,867,239) and LA Department of Education ($65,120). A breakdown of expenditures is as follows: Personnel Services including 30 T.O. FTE and 12 Non-T.O. FTE ($2,685,817), Operating Expenses ($1,197,889), Supplies ($418,782), and Professional Services ($281,705). This includes the 2% statewide reduction of $85,709 which will result in reductions to student supplies and activities. The annual estimated cost of the instructional and residential components are as follows: instructional ($2,473,600) and residential ($1,791,200). These estimates are based on a per pupil amount of $15,460 for the instructional component and $11,195 for the residential component.	$2,332,543	$4,498,484	30
			Major Increases or Enhancements for Special Schools & Comm.	**$2,332,543**	**$4,498,484**	**30**

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19D - 678	Education	State Activities	Increases funding for the District Support Program to allow the Department of Education (LDE), in conjunction with the Office of Technology Services (OTS) to develop a proposal to procure services to unify legacy systems for early childhood and K-12. The new data system will replace outdated legacy applications, integrate others and address functional requirements to allow LDE and its partners to use data for academic improvements for children Birth through Grade 12. The project is broken into three phases of development, each of which could take anywhere between 12 and 18 months to complete, depending upon the availability of off-the-shelf modules which meet project requirements. Total project cost is estimated at between $20 and $30 M. The release date of the Birth through Grade 12 RFP was 4/4/2017 with an anticipated project start date of 11/10/2017. In addition to the $1,255,302 in SGF, FY 18 funding includes $408,367 in IAT, $89,331 in SGR and $2.247 M in Federal funds.	$1,255,302	$4,000,000	0
19D - 681	Education	Subgrantee Assistance	Increases funding from the statutorily dedicated Education Excellence Fund as per the Revenue Estimating Forecast of 5/16/2017. Funds will be allocated to local educational agencies and other schools for qualifying K-12 programs upon joint approval of the House and Senate Education Committees. FY 18 funding totals $15.137 M.	$0	$456,295	0
19D - 695	Education	Minimum Foundation Program (MFP)	Provides increased funding as a result of adjustments to the local tax base. The Total MFP educational costs are shared between the state and the city or parish school systems. The ability of school systems to support the cost of education in their communities is measured by the potential to raise local revenue measured in Level I by 1) local property tax revenue contribution, 2) local sales tax revenue contribution, and 3) other local revenue contribution. Level 2 provides incentives for city and parish school systems that contribute a greater proportion of local revenues towards the cost of education in their communities by increasing local property and sales tax revenues as measured by 1) total sales taxes, 2) total property taxes, 3) state and federal revenue in lieu of taxes, and 4) 50% earnings on property revenue. This adjustment provides additional state funding based on fluctuations in both Level 1 and Level 2 revenues.	$5,114,389	$5,114,389	0
19D - 695	Education	Minimum Foundation Program (MFP)	Increases funding based on the 10/1/2016 student counts indicating a net increase of 4,013 students. The FY 17 MFP is funded at $3,669,014,470 with an estimated student enrollment of 693,798. The FY 18 budget is $3,717,667,944. The FY 18 base per pupil amount remains at $3,961.	$18,067,435	$18,067,435	0
19D - 695	Education	Minimum Foundation Program (MFP)	Increases funding for the Minimum Foundation Program (MFP). A revised MFP resolution was adopted at a special meeting by BESE on 5/11/2017 to include emergency assistance provisions for certain school districts experiencing a significant loss of students as the result of a natural disaster, if all four of specified criteria are met. Districts may receive either 50% or 100% of funding that would otherwise be lost due to the reduced student headcount. The following districts will receive assistance under these hold harmless provisions: 100% of funding loss for Livingston ($4,252,019); 50% of funding loss for East Baton Rouge ($2,858,158) and Tangipahoa ($361,473).	$7,471,650	$7,471,650	0
			Major Increases or Enhancements for Education	**$31,908,776**	**$35,109,769**	**0**

Major Increases or Enhancements in the FY 18 Budget Compared to the FY 17 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Provides funding for the local housing of state adult offenders to the per diem rate of $24.39 as authorized by R.S. 15:824B.(1)(a). The FY 17 level of funding did not fully fund the cost to house state offenders at the statutory level. During the 2016 Legislative Session, DPSC - Correction Services recommended that it would have to adjust the rate to $22.39 given the authorized appropriation; however, that was subsequently rejected by the local entities housing state offenders.	$11,914,505	$11,914,505	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Increases the FY 18 level of funding for the Transitional Work Program to $13,058,357 serving 2,784 offenders. **Note:** The FY 17 average cost per day per offender from non-contract transitional work programs was $12.39 and for FY 18 it is $14.39.	$468,127	$468,127	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Provides funding for operating expenses due to anticipated utilization as authorized by RS 15:824B(1)(a). This adjustment corresponds to an additional 653 offenders housed in local facilities.	$5,809,894	$5,809,894	0
			Major Increases or Enhancements for Other Requirements	**$18,192,526**	**$18,192,526**	**0**
			Major Increases or Enhancements of FY 2018	**$248,180,547**	**$569,271,222**	**190**

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 107	Executive	Division of Administration	Increases funding ($540,220 SGF and $459,780 IAT) to the Executive Administration Program's Office of State Buildings (OSB) for the Office of Public Health (OPH) Lab space and Northeast LA State Owned Buildings (NELSOB) related to increased utility and janitorial costs. This will be the first full year of operation for both of those facilities after renovation. The adjustment also provides for increased janitorial costs at the First Circuit Court of Appeals, for which OSB is also responsible.	$540,220	$1,000,000	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases funding from the statutorily dedicated Natural Resources Restoration Trust Fund for reimbursement of BP oil spill related expenses. The $26.7 M will be spent as follows: $17 M for a fish hatchery, $9.75 M for Natural Resources Damage Assessment (NRDA) administration related to the Deepwater Horizon oil spill, and $2,769 for project monitoring. NRDA administration involves assessing the damage to the natural resource, planning restoration through the identification of projects, determining the costs associated with the projects and finally, restoration of the damaged natural resource.	$0	$26,752,769	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases funding from the statutorily dedicated Coastal Protection & Restoration Fund for operating expenses associated with the office relocation from the Chase Building to the Water Campus. The move is anticipated to take place in June/July 2016 and operations beginning at the new office on 8/1/2016. The moving expenses are projected to be $75,000 and include transportation ($25,000), removal and reinstallation of equipment ($39,000) and activation/set-up charges for the Office of Technology Services ($11,000). The remaining $258,904 in operating expenses are for an increase in rent associated with the Water Campus. The monthly rent increase is $23,537 and will be paid for 11 months in FY 17.	$0	$333,904	0
01 - 111	Executive	Homeland Security & Emergency Prep	Provides additional funding required for the 2nd of 5 installment payments due to FEMA for the state's aggregate outstanding federal debts. The total payment in FY 17 will equal $6,910,299 and leave an outstanding balance of $41,049,840 to be made over the next 3 fiscal years in increments of $10.4 M, $13.8 M and $17.7 M (including interest payments). The debts were associated with paybacks for specific federal programs: Other Needs Assistance, Mission Assignments, Hazard Mitigation and Flood Mitigation Assistance/Unmet Needs. GOHSEP negotiated debts related to specific events and negotiated a repayment plan accepted by the federal government, which resulted in a 60% reduction in penalties. The outstanding debts are tied to disallowances and match requirements associated with the following Disaster Related (DR) events: Flooding event, DR #1049; Hurricane Gustav, DR #1786; Hurricane Ike, DR #1972; Hurricane Isaac, DR #4080; and 4 DRs identified by Office of Inspector General Audit, DD-02 -05 (Tropical Storm Alice, DR #1380; Winter Storm, DR #1314; Severe Storms, Tornadoes and Flooding, DR #1269; and Freezing Rain and Ice Storm, DR #1264).	$1,910,299	$1,910,299	0
01 - 111	Executive	Homeland Security & Emergency Prep	Adusts SGF to allocate additional revenues from the 2016 1st Extraordinary Session. This adjustment provides funding for the state's cost share to the Federal Emergency Management Agency (FEMA) for federally declared disasters related to additional invoices that were not included in the existing FEMA debt repayment plan. FEMA received a late invoice for Mission Assignments for Hurricane Isaac DR4080 and subsequently billed LA after the negotiated existing five year repayment plan. This outstanding debt is the required state cost share for the FEMA Mission. Nonpayment of the debt would result in offset collections.	$2,184,060	$2,184,060	0
01 - 111	Executive	Homeland Security & Emergency Prep	Provides additional expenditure authority for IAT transfers from the Department of Public Safety & Corrections for equipment and software upgrades for the LA Wireless Information Network (LWIN) system. These expenditures will provide for upgrading the current software version, implementing the new system software, the console hardware equipment called General Purpose Input/Output Modules (GPIOMs) and workstations running Windows Vista will need to be upgraded, replacement of all STR 3000 repeaters, as they are out of warranty and maintenance is no longer supported by the vendor. **Note: DPSC Public Safety Services' current funding recommendation for FY 17 is $2.5 M short of the level needed to make this transfer.**	$0	$11,400,000	0

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 112	Executive	Department of Military Affairs	Provides funding ($280,000 SGF and $840,000 Federal) for the Education Program related to cadet funding requirements for the Youth Challenge Program (25% state / 75% Federal) in the amount of $1,120,000. Provides additional funding in the amount of $180,000 SGF for tuition, books, classroom materials, and course-specific required clothing and tools for the Youth Challenge Program.	$460,000	$1,300,000	0
01 - 124	Executive	LA Stadium & Exposition District	Increases SGR funding for team obligations and operating services from additional revenue projections. This adjustment provides for anticipated increases in payments to the teams generated by increasing concessions, parking and suite revenues.	$0	$1,686,748	0
01 - 129	Executive	LA Commission on Law Enforcement	Adds 1 position to the Crime Victims Reparations (CVR) Program to process claims for victims of sexually-oriented crimes. Pursuant to Act 229 of 2015, the LA Commission on Law Enforcement's Crime Victims Reparations Board must reimburse health care providers for costs of performing a forensic medical exam (FME) up to $1,000. Currently the CVR Program has 240 claims awaiting processing. Based upon historical actuals, LA has approximately 1,600 sexually-oriented offenses annually. Salary and benefits total $44,000 and will initially be paid for using the Crime Victims Reparations (CVR) Fund, which is primarily funded using court fees and fines. In FY 16 the CVR Fund had an appropriation of $4.7 M and an unencumbered balance of $1.4 M. In subsequent fiscal years, the LCLE anticipates being able to fund this position with Federal grant money disbursed through the Department of Justice's Office for Victims of Crimes (OVC), which disburses $0.60 for every dollar appropriated for crime victim reparations in a particular fiscal year.	$0	$0	1
01 - 129	Executive	LA Commission on Law Enforcement	Increases Federal grant funding for the Crime Victims Assistance Program ($13,771,920), National Instant Criminal Background Check System ($1,095,494), Violence Against Women Act ($156,499), National Crime Statistics Exchange Implementation Assistance Program ($469,497), and Victims of Crime Act Training Victims Services ($156,499). The sources of the Federal grants enhancement is derived from a greater disbursement of grant funds from the Department of Justice's Office for Victims of Crimes in FY 16 as well as match and discretionary grants. LCLE received an additional $28.3 M in Federal grant awards as part of the Victims of Crime Act (VOCA) in FY 16.	$0	$15,649,909	0
			Major Increases or Enhancements for Executive	**$5,094,579**	**$62,217,689**	**1**
04e - 158	Public Service Commission	Public Service Commission	Increases funding from the statutorily dedicated Utility & Carrier Inspection Supervision Fund for salaries ($66,768) and related benefits ($37,698.) The number of authorized positions in the District Offices Program will increase by 2 positions from 35 to 37 in accordance with R.S. 45:1161.3, which requires 37 positions available for district staffing.	$0	$104,466	2
			Major Increases or Enhancements for Public Service Commission	**$0**	**$104,466**	**2**

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04f - 160	Agriculture & Forestry	Agriculture & Forestry	Increases funding for 10 additional firefighter positions in an effort to improve response times to wildfires, as well as alleviate scheduling and safety issues for fire crews statewide.	$710,799	$710,799	10
			Major Increases or Enhancements for Agriculture & Forestry	**$710,799**	**$710,799**	**10**
05 - 251	Economic Development	Office of the Secretary	House amendment increases SGF budget authority for the Office of the Secretary ($5.3 M) and the Office of Business Development ($2.8 M) due to the increase in revenue generated by policies enacted during the 2016 First Extraordinary Special Session. This adjustment brings the total SGF budget authority for LED to $15.4 M. Along with statutory dedications of $18.2 M, SGR of $8.4 M and federal funding of $7.5 M, the agency's total budget authority is now $49.5 M. Actual expenditures in FY 15 were $43.4 M.	$8,104,823	$8,104,823	0
			Major Increases or Enhancements for Economic Development	**$8,104,823**	**$8,104,823**	**0**
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	Increases funding for the salary and related benefits for the Department Secretary's position ($200,640 SGF), which was unfunded in FY 16. It also includes IAT funding from the Office of Tourism and Office of State Parks to the Administrative Program ($293,000), and funding to the Office of Management & Finance Program from the Office of Tourism ($376,530) for operating expenses.	$200,640	$870,170	0
06 - 263	Culture, Recreation & Tourism	State Museum	SGR funding for operating costs of the museums ($366,549) and overtime pay ($50,000) as museums continue to host a large number of after-hour events, festivals, and programs. The adjustment closely aligns with the historical average collections and expenditures.	$0	$416,549	0
			Major Increases or Enhancements for Culture, Recreation & Tourism	**$200,640**	**$1,286,719**	**0**
07 - 276	Transportation & Development	Engineering & Operations	Provides for an increase in Statutory Dedication budget authority to cover contract expenditures for Motorist Assistance Patrol (MAP) services. The federal government reimburses 80% of the cost for MAP services through TTF-Federal in the amount of $1,680,000. The balance is paid from TTF - Regular in the amount of $420,000. An RFP was issued to identify a contractor for the MAP program as the existing contract was approaching its termination date. The winning low-bidder's identified costs exceeded the original funding level of the base contract by $2.4 M (the difference of $300,000 will be covered with other funding in the department's base budget). The new contractor identified a need for additional patrol trucks that will be purchased and operated under the terms of the contract, increasing the number from 19 to 33 to provide proper service coverage and to allow rotation of vehicles to extend their useful life. The winning bidder will also generally use full-time rather than part-time operators.	$0	$2,100,000	0
07 - 276	Transportation & Development	Engineering & Operations	Provides additional statutory dedication budget authority from the TTF - Regular needed to fund existing contracts for statewide road maintenance including: mowing, litter collection, signal maintenance, sweeping, rest area maintenance and security, guardrail repair, attenuator repair, and cable barrier repair. The department has realized rapidly increasing contract maintenance costs associated with repair of approximately 100 miles of cable barriers installed statewide as well as additional mowing costs due to the difficulty of cutting around the barriers. In the department's FY 16 budget, expenditure authority related to contract maintenance is approximately $6.2 M less than the $24.2 M face value of the contracts. The department has managed this appropriation shortfall by managing the contracts so as to reduce the number of mowing and sweeping cycles performed during the year. The recommended budget would fully fund the appropriation shortfall and provide for the increased contract costs.	$0	$7,000,000	0
			Major Increases or Enhancements for Transportation & Development	**$0**	**$9,100,000**	**0**

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A-	DPSC Corrections Services	Department Wide	Funding for increase in pharmaceutical supplies to support the regional pharmacy services as well as the increase in offenders who were reassigned to LA State Penitentiary ($2,696,524) and Hunt Correctional Center ($1,483,367).	$4,179,891	$4,179,891	0
08A- 400	DPSC Corrections Services	Administration	Increases federal budget authority that is associated with a grant (Justice Reinvestment Initiative (JRI)) award from the U.S. Department of Justice. This grant will be utilized to: (1) establish a Regional Re-entry Program to provide pre-release re-entry services to offenders returning to the Central region from local jail facilities; and (2) to provide for the establishment of a Day Reporting Center in Alexandria. It will also will provide for the creation of an automated Risk, Need, Responsibility (RNR) tool for use by DOC staff, the Committee on Parole, sentencing courts, Regional Re-entry Programs, and Day Reporting Centers.	$0	$750,000	0
08A- 400	DPSC Corrections Services	Administration	Provides IAT funding from the Workforce Commission for basic skills training for adult offenders. The original source of IAT funding is Federal funds.	$0	$1,150,000	0
08A- 402	DPSC Corrections Services	LA State Penitentiary	Increases funding for utilities due to the expanded use of and reliance upon technical security and monitoring equipment (including shaker fencing, cameras, and lighting). In addition, the offender population at LSP has increased as a result of measures taken since FY 13, including the re-opening of vacant dorms to house offenders from correctional facilities that have been closed.	$794,213	$794,213	0
08A- 409	DPSC Corrections Services	Dixon Correctional Center	Funding for increased expenditures associated with the increase in the number of offenders being treated with acute and chronic dialysis needs.	$617,924	$617,924	0
			Major Increases or Enhancements for DPSC Corrections Services	**$5,592,028**	**$7,492,028**	**0**
08B- 419	DPSC Public Safety Services	State Police	OPERATIONAL - Increase in revenues from the Riverboat Gaming Enforcement Fund for the payment of personal service expenditures associated with the conversion of 29 job appointments into authorized T.O. within the State Police Crime Lab. By converting the job appointments into T.O. positions, DPS hopes that employee retention in the State Police Crime Lab will increase. The enhancement of $1 M represents the cost to convert the appointments into T.O. positions. The 29 job appointments being converted to T.O. positions are an Administrative Coordinator 1 (1), Administrative Program Specialist A (5), Crime Lab Analyst 3 (20), Contracts/Grant Reviewer 3 (2), and State Data Resource Officer (1). Currently these positions are funded as job appointments at a cost of $1.4 M with an average combined salary and related benefits of approximately $45,500 per position. The enhancement of $1 M would increase the total funding associated with these positions from $1.4 M to $2.4 M, and raise the average combined salary and related benefits per position to approximately $81,300.	$0	$1,052,627	29
08B- 419	DPSC Public Safety Services	State Police	OPERATIONAL - Increase in revenues from the Riverboat Gaming Enforcement Fund for the purchase of eCitation software ($2.6 M and hardware ($2.1 M); for replacement of the Law Enforcement Records Management System (RMS) ($4.4 M); and for the design, installation, and implementation of a Computer Aided Dispatch (CAD) system ($2 M). The 3 purchases were all recommended during the GEMS Project. eCitation software allows LSP Troopers to automate ticket writing and process citations for law enforcement agencies. Replacing paper tickets with the eCitation process speeds up issuing traffic citations and allows for fast and accurate capture of the offender's data. The new RMS will replace LSP's current system, which is 8-years old and has reached its useful life span. CAD is a method of dispatching emergency services assisted by computer, and would allow dispatchers to understand the status of all units being dispatched.	$0	$11,069,074	0

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B- 419	DPSC Public Safety Services	State Police	OPERATIONAL - Increase in revenues from the Riverboat Gaming Enforcement Fund for the purchase of 950 ballistic vests at a cost of $650 per vest totaling $617,500 ($650 per vest x 950 vests). The current vests have reached the end of their useful life of 5 years and must be replaced. The remaining $701,234 in revenues from the Riverboat Gaming Enforcement Fund contained within this adjustment will be diverted to the DPSC Office of Management & Finance (OMF) for the purpose of restoring funding for data maintenance costs. These funds will partially restore a reduction made in FY 15 and annualized in the FY 16 budget, despite OMF not seeing a corresponding decrease in expenditures associated with the reduction. This adjustment would provide funding for ongoing maintenance costs for OMF's data management software and hardware.	$0	$1,318,734	0
08B- 420	DPSC Public Safety Services	Motor Vehicles	Increases SGR necessary for migration of the Office of Motor Vehicles (OMV) Legacy System onto the Unisys mainframe. Currently OMV is running 2 mainframes, Unisys and IBM. The system on the Unisys mainframe is the entire legacy OMV system. To consolidate the 2 mainframes into one, DPS must reprogram the legacy OMV programs on the Unisys mainframe to the IBM programming language in order for them to be used on the IBM mainframe. Once this is completed, the legacy OMV system can be migrated to the IBM mainframe, allowing OMV to discontinue use of the Unisys mainframe.	$0	$1,000,000	0
			Major Increases or Enhancements for DPSC Public Safety Services	**$0**	**$14,440,435**	**29**
09 - 301	Health	Florida Parishes Human Services Authority	Additional SGF for Florida Parishes Human Services Authority (FPHSA) over FY 16 EOB (16.1% increase).	$1,654,770	$1,654,770	
09 - 305	Health	Medical Vendor Administration	Additional funding for University of New Orleans (UNO) contract services. The source of federal funding ($1,667,390) is Medicaid administrative match. The UNO contract is a Medicaid quality control support contract related to staff augmentation for eligibility determinations. This adjustment provides funding for an additional 16 positions in the UNO contract to support project management and coordination of the Medicaid Systems Modernization Project. The increase ($2.6 M) will reimburse for salary and related benefits, travel, supplies, and administrative related costs. $6,497,860 FY 17 Proposed UNO Contract $3,800,809 Existing UNO Contract $2,697,051 FY 17 Increase	$1,029,661	$2,697,051	0
09 - 305	Health	Medical Vendor Administration	Additional funding for Medicaid enrollment broker contract services. The source of federal funds ($4,315,067) is Medicaid Administrative match. Maximus Health Services provides choice counseling, enrollment, and call center services for individuals in Bayou Heath managed care. This adjustment provides additional funding ($2,682,928) for contract renewal (expires 10/31/2016). The existing contract Per Member Per Month (PMPM) rate is $0.72; and the renewal contract includes an additional $0.29 on 1.9 M enrollees for 8 months. The remaining $5,947,204 provides funding for a projected increase in membership due to the integration of specialized behavioral health services ($1,276,303) and calls to the Call Center as a result of new IRS tax form mailouts required under the Affordable Care Act ($4,670,901). Contract Renewal $2,682,928 Call Center Increase $4,670,901 Integration of Specialized Services $1,276,303 Enrollment Broker Contract Increase $8,630,132	$4,315,065	$8,630,132	0

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 305	Health	Medical Vendor Administration	Provides additional contract funding to the LA Healthcare Quality Forum (LHQF) for new contract deliverables associated with the HITECH Health Information Technology (HIT)/Health Information Exchange (HIE) federal grant ($3,555,483). Deliverables include development of a quality survey to identify and measure quality measures, performance, outcomes, and costs across healthcare settings; start up assistance to providers for HIE participation, and reporting on Bayou Health selected measures such as low birth weight, readmissions; and other health outcomes.	$336,476	$3,891,959	0
09 - 305	Health	Medical Vendor Administration	Additional funding to develop a Medicaid asset verification program for the aged, blind and disabled. The source of federal funding ($637,500) is Medicaid administrative match. The program will verify the assets of the aged, blind, and disabled applicants (approximately 300 K recipients annually) as part of the eligibility determination process.	$637,500	$1,275,000	0
09 - 305	Health	Medical Vendor Administration	Funding to automate Medicaid eligibility and enrollment processes. The source of federal funds ($25,958,018) is Medicaid administrative match. The goal for the new eligibility information system is to streamline and automate eligibility and enrollment processes. DHH indicates the Centers for Medicare & Medicaid Services (CMS) is requiring LA to modernize its existing system to become compliant with the Affordable Care Act. Costs are split between implementation of an Enterprise Architecture System ($10,305,452) for the modernization of all medicaid information systems/functions, and costs associated with a new enrollment system for eligibility determinations and to maintain records of applicants/eligibles ($20,276,043). Costs for eligibility and enrollment include design and development ($14,426,043), OTS staff ($2,500,000), hardware and software ($2,500,000) and system maintenance ($850,000).	$4,623,476	$30,581,494	0
09 - 305	Health	Medical Vendor Administration	Funding for the 3rd Party Liability (TPL) function. The source of federal funding ($942,500) is federal Medicaid administrative match. LA pursues liable 3rd parties for monetary recoveries of payments in order to ensure that Medicaid is the payer of last resort.	$942,500	$1,885,000	0
09 - 305	Health	Medical Vendor Administration	Provide funding for design, development, and implementation of a provider management system to modernize provider enrollment for enrolling new and revalidating existing Medicaid and managed care providers. The source of federal funds ($5,518,337) is Medicaid administrative match. This function is currently provided under the current Fiscal Intermediary contract (Molina).	$1,039,823	$6,558,160	0
09 - 306	Health	Medical Vendor Payments	Funding for payments to Rural Health Clinics. RHC's provide physician services, nurse practitioner services, certified nurse midwife services, clinical psychologist, and clinical social worker services. The source of federal funds ($1,757,902) is Title 19 federal financial participation. The increased funding represents 3 separate adjustments associated with a projected increase in Medicaid claims spending for RHC's in FY 17. **Note:** Total anticipated number of FQHC's in FY 16 is 149 (15 new clinics phased in FY 16) and FY 17 is 162 (13 new clinics opened in FY 17). The increase is based on the following projections: $779,353 Annualization of 5 RHC's enrolled in FY 16 $1,447,370 Phase in of 6 projected new clinics in FY 17 $596,762 *Medicare Economic Index (MEI) adjustment (1% on total RHC payments) $2,823,485 *Clinics receive an all inclusive prospective rate per visit/encounter, which includes an annual MEI adjustment to the rate. The MEI is a measure of physician practice cost inflation.	$1,065,583	$2,823,485	0
09 - 306	Health	Medical Vendor Payments	Increase in Disproportionate Share Hospital (DSH) funding for LINCCA (Low Income and Needy Care Collaboration Agreement) payments. DSH LINCAA spending is increased from $100 M in FY 16 to $177.5 M in FY 17. The source of matching funds is Intergovernmental Transfer (IGT) revenue from non state public facilities. The source of federal funding is Title 19 federal financial participation.	$0	$77,558,786	0

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Funding for Medicare Part A & Part B premiums. The source of federal funds ($23,425,613) is Title 19 federal financial participation. The increase is related to projected enrollment increase in the Medicare Savings Program (MSP) and a projected increase in both Part A (hospital insurance) and Part B (medical insurance) premiums, as Medicare premiums change annually in January. The MSP pays the Medicare premiums for low income Medicare beneficiaries. Part A premium to increase from $411 to $425; and enrollees from 8,421 (7/2016) to 8,499 (6/2017) Part B premium to increase from $121.80 to $123.70; and enrollees from (7/2016) to 177,120 (7/2017) $263,419,521 EOB for Medicare premiums $301,044,983 Projected FY 17 cost for Medicare premiums $37,625,462 FY 17 Budget Adjustment	$14,199,849	$37,625,462	0
09 - 306	Health	Medical Vendor Payments	Increases funding for 'Clawback' payments that are made by Medicaid to the Medicare Program as required by the Centers for Medicare & Medicaid Services (CMS) on a monthly basis to cover the states share of the cost of the Medicare Prescription Drug Program, Part D. As of January 2006, dual eligibles receive prescription drug benefits from Medicare only. The amount that each state pays is based on the amount the state would pay if a dual eligible Medicaid enrollee would have continued to receive their prescription drug benefit under Medicaid. Dual enrollees are enrolled in both Medicaid and Medicare. The budget adjustment is based on the following calculation: FY 16 EOB $139,031,515 FY 17 Projection $141,287,838 $2,256,323 **Note:** *The FY 17 estimate is based on a .5% enrollment growth of enrollees and an increase in the monthly clawback premium payments for 4 months in FY 17.*	$2,256,323	$2,256,323	0
09 - 306	Health	Medical Vendor Payments	Funding for projected private providers medical inflation and enrollment growth. The source of federal funds ($7,451,207) is Title 19 federal financial participation. The adjustment is based on projected utilization growth in Medicaid fee-for-service (population excluded from Bayou Health). The increase is based on trend factors applied to certain categories of service (ambulatory surgical centers, case management, durable medical equipment, Early & Periodic Screening Diagnostic & Treatment services, Early Steps, Family Planning, Hemodialysis, Home Health, Hospitals, Lab and X Ray, Physician, and Transportation. An inflation percentage growth was applied to FY 16 projected spending for these categories, ranging from 3% to 4.5%.	$4,516,681	$11,967,888	0
09 - 306	Health	Medical Vendor Payments	Increases funding ($195,263,304 SGF, $52,379,548 Statutory Dedication & $384,521,558 Federal) for Managed Care Organization (MCO) payments in FY 17. The source of federal funds is Title 19 federal financial participation. The increases represents capitation rate payments to Bayou Health managed care organizations. Information provided by DHH reflects funding adjustments to the Bayou Health payment base anticipated for FY 17. Adjustments include enrollment growth (3% or 28,805), utilization and unit cost trend adjustments for services covered under the MCO's (for example hospital services, lab and X-ray, home health, physician services), annualization of new services carved in to Bayou Health (community hospice, PDHC, and EPSDT-PCS), Shared Savings Payouts, and a specialized behavioral health cost trend adjustment.	$195,263,304	$632,164,410	0

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Funding ($196,912 SGF, $1,422,694 statutorily dedicated Medical Assistance Trust Fund, & $2,671,877 Federal) for additional payments for the Dental Benefits Plan (Managed Care) due to a projected increase in enrollment (member months). The source of federal funds is Title 19 federal financial participation. The dental benefit managed care plan provides Medicaid covered dental services to all Bayou Health enrollees and legacy Medicaid fee-for-service enrollees that receive full benefits. $154,477,959 FY 17 Projection $150,186,476 FY 16 EOB $4,291,483 Category / Member Months / Rate / FY 17 Estimated expenditures Medicaid Children / 8,046,195 / $15.48 / $124,555,096 Medicaid Adults / 3,696,696 / $1.96 / $7,245,524 CHIP (age 0-18) / 1,421,515 / $15.41 / $22,005,053 CHIP Affordable Plan / 36,777 / $18.28 / $672,286 FY 17 Projections / 13,201,183 / / $154,477,959	$196,912	$4,291,483	0
09 - 306	Health	Medical Vendor Payments	Additional funding for projected increase in utilization of Long Term Personal Care Services (LT-PCS). The source of federal funds ($3,735,165) is Title 19 federal financial participation. The adjustment is based on a projected increase in net enrollment/recipient growth of 75 individuals per month in FY 17. LT PCS is a state plan service, unlike a waiver, and is not capped on a set number of slots. $199,236,894 FY 17 Projected expenditures $193,237,593 FY 16 EOB $5,999,301	$2,264,136	$5,999,301	0
09 - 306	Health	Medical Vendor Payments	Annualized cost associated with 96 new enrollees added in FY 16 to the Program for the All Inclusive Care for the Elderly (PACE) at the Baton Rouge and New Orleans sites and a phase-in of 114 additional enrollees in FY 17. The source of federal funds ($3,992,282) is Title 19 federal financial participation. PACE programs coordinate and provides all needed preventive, primary health, acute and long term care services so that older adults can continue living in the community. This program provides services across all care settings on a 24-hour basis each day of the year. This enhancement may be impacted by the adjustments identified on the Budget Reduction Summary detailed on Page 1 of the *Major Reductions Section.* $17,543,456 FY 17 Projected expenditures (inclusive of 66 new enrollees) $13,039,775 FY 16 EOB *$4,503,681 SUBTOTAL - Baton Rouge & New Orleans Sites* $1,033,821 FY 16 enrollee cost (4 phased in per month) $874,772 FY 17 new PACE enrollees (48) *$1,908,593 SUBTOTAL - Lafayette Site* $6,412,274 Total Increase for FY 17	$2,419,992	$6,412,274	0

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Funding for payments to Federally Qualified Health Centers. FQHC's provide comprehensive primary care services in urban and rural areas that are considered medically underserved as designated by the federal government. The source of federal funds ($4,266,188) is Title 19 federal financial participation. The increased funding represents 3 separate adjustments associated with projected increased Medicaid claims spending for FQHC's in FY 17. **Note:** Total anticipated number of FQHC's in FY 16 is 149 (15 new clinics phased in FY 16) and FY 17 is 162 (13 new clinics opened in FY 17). The increase is based on the following projections: $2,526,405 Annualization of 15 FQHC's enrolled in FY 16 $3,657,631 Phase in of 13 projected new clinics in FY 17 $668,178 *Medicare Economic Index (MEI) adjustment (1% on total FQHC payments) $6,852,214 *Centers receive an all inclusive prospective rate per visit/encounter, which includes an annual MEI adjustment to the rate. The MEI is a measure of physician practice cost inflation.	$2,586,026	$6,852,214	0
09 - 306	Health	Medical Vendor Payments	Annualized funding for 413 Supports Waiver slots certified in FY 16. The source of federal funds ($769,505) is Title 19 federal financial participation. The Average monthly cost per recipient for Supports Waiver is approximately $662 ($7,944 annual), not inclusive of acute services.	$466,449	$1,235,954	0
09 - 306	Health	Medical Vendor Payments	Annualized funding for 237 Childrens Choice Waiver (CCW) slots certified in FY 16. The source of federal funds ($1,022,912) is Title 19 federal financial participation. The average monthly cost per recipient for CCW waiver is approximately $880 ($10,560 annual).	$620,057	$1,642,969	0
09 - 306	Health	Medical Vendor Payments	Funding for New Opportunities Waiver (NOW) waivers. The source of federal funding ($16,481,380) is Title 19 federal financial participation. Average monthly cost per recipient for a NOW waiver is approximately $4,400 ($52,800 annual) not inclusive of acute services. $23,436,006 ($8,844,749 SGF) - Funding required to fund the FY 16 NOW expenditure projection $3,035,855 ($1,145,732 SGF) - Annualize funding for 155 slots certified in FY 16 $26,471,861	$9,990,481	$26,471,861	0
09 - 306	Health	Medical Vendor Payments	Funding for Coordinated System of Care (CSoC) waiver program. The source of federal funds ($17,853,112) is Title 19 federal financial participation. The CSoC Program provides specialized behavioral health services to youth at risk. Youth are provided assistance of various wrap around agencies that provide direct intensive case management. Beginning 12/1/2016, MVP will begin paying an administrative Per Member Per Month (PMPM) fee to providers that provide direct intensive case management to participants. The adjustment covers costs for approximately 7 months in FY 17. The adjustment is based on a PMPM cost to the CSoC contractor of approximately $309.90, and a $1,035 PMPM cost to various wrap around agencies. $5,206,320 CSoC contractor admin costs - 2,400 kids *$309.90 PMPM* 7 (months in FY 17) $17,388,000 Wrap around agency admin costs - 2,400 kids *$1,035 PMPM *7 (7 months in FY 17) $6,080,772 Projected fee-for-service payments to providers $28,675,092	$10,821,980	$28,675,092	0

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Funding for an increase in Pharmacy expenditures. The source of federal funds ($26,747,031) is Title 19 federal financial participation. The adjustment is based on projected pharmacy price growth ($6,356,688 M) and replacement of rebate revenues ($35.5 M) anticipated to be reduced in FY 17. Information provided by DHH indicates projected pharmacy expenditure growth is driven by generic drug price growth and specialized medications based on national pharmacy trend data as reported in the National Health Expenditures Forecast Summary. The increase adjusts for pharmacy rebate reductions in FY 17. 6.3% Pharmacy Growth in FY 17 (fee-for-service claims) $6,356,688 Projected State Supplemental Rebate Reduction $2,400,000 Projected Federal Rebate Reduction $33,100,000 $41,856,688	$15,109,657	$41,856,688	0
09 - 306	Health	Medical Vendor Payments	Additional funding to increase per diem rates effective 7/1/2016. The source of federal funds ($1,273,026) is Title 19 federal financial participation. Act 327 of 2007 mandates an inpatient per diem rate increase for small rural hospitals every other year. The adjustment is based on the average re-base amount of the last 2 hospital rate re-bases (FY 13 & FY 15). The estimated FY 17 Acute re-base increase is $76.68 per day.	$771,668	$2,044,694	0
09 - 306	Health	Medical Vendor Payments	Provides additional funding for nursing home providers rate increases (rate re-base) for FY 17. The source of Statutory Dedication is revenue from the Medicaid Trust Fund for the Elderly ($23,909,431). The source of federal funds ($39,443,591) is Title 19 federal financial participation. The provider rate increase is based a projected per day rate increase of $8.69 per bed per day (average daily rate of $164.22). **Nursing Homes** **Hospice Room/Board** FY 17 Medicaid Nursing Home Days: 6,893,784 417,196 Projected Per Day increase $8.69 $8.26 Subtotal Increase $59,906,983 $3,446,039 Total Increase Due to Rebase: $63,353,022	$0	$63,353,022	0
09 - 306	Health	Medical Vendor Payments	Provides funding for an additional Medicaid Bayou Health payment checkwrite resulting in 13 payments for managed care premium payments in FY 17. The source of federal funds ($208,239,595) is Title 19 federal financial participation. This adjustment represents a FY 16 Bayou Health monthly payment obligation that was pushed into FY 17 as a result of the FY 16 mid-year deficit solution. **Note:** This adjustment does not include $17 M in SGF required state match to make the projected 13th managed care payments as a result of this amount only being available for expenditure when the Department of Revenue prevails in any suit appeal, or petition associated with an amount paid under protest and held in escrow in accordance with R.S. 47:1576 and transfers such monies to the SGF to be utilized to fund the 13th managed care payment. The total SGF need is $126.2 M to draw down $208.2 M in federal funding for $334.4 M in total payments.	$109,228,113	$317,467,708	0
09 - 306	Health	Medical Vendor Payments	Provides funding for an increase to Hospice rates. The source of federal funds ($539,300) is Title 19 federal financial participation. This adjustment increases Hospice rates by approximately 1.6%. Information provided by DHH indicates the Hospice rate increase is based on a rate schedule established by the Centers for Medicare & Medicaid Services. The increase is based on the following projection: $5,403,990 FY 17 projected Hospice payments (including utilization growth and 1.6% rate increase) $4,537,784 FY 16 EOB for Hospice payments $866,206 FY 17 Increase	$326,906	$866,206	0

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health	Medical Vendor Payments	Additional funding for Medicaid expansion to individuals up to 138% of the federal poverty level under the Affordable Care Act. The adjustment reflects managed care premium payments for an estimated 375,000 enrollees for FY 17. The source of federal funds is Title 19 federal financial participation. SGF / Total MCO Payments $39,733,074 / $1,704,345,146 Medicaid Admin. $11,624,300 / $ 39,781,755 $51,357,374 / $1,744,126,901	$51,357,374	$1,744,126,901	0
09 - 306	Health	Medical Vendor Payments	Additional funding added in Act 14 of 2016 that provides funding to the managed care plans to increase Per Member Per Month premium payments to raise the rates from 7% to 25% of the actuarially sound range. The source of federal funds is Title 19 federal financial participation. The original source of statutory dedication is premium tax revenue deposited into the Medical Assistance Trust Fund.	$0	$49,775,525	0
09 - 309	Health	South Central LA Human Services Authority	Additional SGF for South Central LA Human Services Authority (SCLHSA) over FY 16 EOB (2.2% increase).	$310,778	$310,778	
09 - 325	Health	Acadiana Area Human Services District	Additional SGF for Acadiana Area Human Services District (AAHSD) over the FY 16 EOB (11.5% increase).	$1,495,183	$1,495,183	
09 - 326	Health	Public Health	Increases SGF for repayment of funds to the federal Food & Nutrition Service (FNS) agency. In FY 15, the FNS agency issued a $9 M claim against the LA Women, Infants & Children (WIC) Program for improper payment of Federal funds. DHH negotiated a settlement with FNS to repay the disallowance. As part of the settlement, DHH will make a $2.05 M cash payment to FNS and implement vendor improvements to the WIC Program as that equals the remaining $6.15 M. The $2.05 M cash payment will be repaid in 3 installments of $683,333 beginning in FY 17.	$683,333	$683,333	0
09 - 326	Health	Public Health	Increases Federal funds from pharmaceutical rebates on drug purchases through the LA Health Access Program (LA HAP), formerly known as AIDS Drug Assistance Programs (ADAP). LA HAP assists uninsured and insured individuals with HIV with drug costs and eligible insurance plan premiums as well as cost sharing (i.e. co-payments, co-insurances and deductibles) associated with drugs and health insurance coverage. The program is funded with federal funds from the Ryan White HIV/AIDS Program, Health Resources and Services Administration (HRSA). In FY 17, OPH is projecting collecting an additional $9.9 M in pharmaceutical rebates. The rebate funds are expended on services for individuals with HIV. FY 16 $25.1 M FY 17 $35.0 M $9.9 M Rebate Collections Projected Increase	$0	$9,900,000	0
09 - 326	Health	Public Health	Act 605 (HB 995) of 2016 RS increases the annual administration fee for the Safe Drinking Water Program from $3.20 to $12. Projected revenue of $12,961,000 from Act 605 will be used to fund up to 40 sanitarian positions within the Safe Drinking Water Program within the Office of Public Health (OPH). The annual cost of a sanitarian position is approximately $96,000 ($65,000 average salary plus $31,000 related benefits). In addition, OPH will transfer $500,000 to the LA Rural Water Association as required by a provision of Act 605.	$0	$13,461,600	0
09 - 330	Health	Behavioral Health	Additional SGF for Office of Behavioral Health (OBH) compared to the FY 16 EOB (2.3% increase).	$2,481,197	$2,481,197	

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 340	Health	OCDD	Funding for service need assessments of individuals on the Request for Services Registry (waiting list) for the NOW waiver to determine a prioritization for access. As of 12/31/2015, there were 13,605 individuals on the NOW waiting list. OCDD will contract with existing provider agencies to perform these assessments, which is estimated to be completed before the end of FY 17. OCDD will provide the state match and the allowable Federal share to support this function will come from the Medicaid Program ($2,929,070 SGF and $1,563,522 Title 19 Medicaid IAT).	$2,929,070	$4,492,592	0
09 - 340	Health	OCDD	Increases Title 19 Medicaid IAT funding for 30 Residential Support Specialist positions at Pinecrest Supports & Services Center (SSC), which is the last state-operated SSC. The additional positions are needed to meet the required staff to resident ratio of 1:3.2 at Pinecrest. This will result in an increase of $791,344 in salaries and $636,888 in related benefits.	$0	$1,428,232	30
09 - 375	Health	Imperial Calcasieu Human Services Authority	Additional SGF for Imperial Calcasieu Human Services Authority (ICHSA) compared to the FY 16 EOB (2.8% increase).	$224,434	$224,434	
			Major Increases or Enhancements for Health	**$446,164,757**	**$3,157,119,161**	**30**
10 - 360	Children & Family Services	Children & Family Services	Replaces $30,859,962 of IAT Title 19 Medicaid budgeted for Targeted Case Management (TCM) with $19,339,652 of SGF ($13.2 M in Act 17 of Regular Session and $6,139,652 in Act 14 of 2nd Extraordinary Session) and $27.4 M of Federal Title IV-E funding. In FY 15, the department anticipated using TCM as a means of financing child welfare. Under TCM, the department anticipated using Title 19 Medicaid funds to provide eligible child welfare services. The federal Centers for Medicare & Medicaid (CMS) has not approved the TCM; therefore, all anticipated Title 19 Medicaid funds are removed and replaced with SGF and federal Title IV-E to support child welfare services. In the FY 16 budget, the $30.8 M of Title 19 Medicaid represents partial funding of TCM. In the FY 17 budget, the $40.6 M of SGF and Federal funding represents total funding need to continue child welfare services. SGF $19,339,652 IAT (DHH - Medicaid) ($30,859,962) Federal (Title IV-E) $27,400,000 Total $15,879,690	$19,339,652	$15,879,690	0
10 - 360	Children & Family Services	Children & Family Services	Increases funding for 2 emergency shelters (West Park and Madison) and one vacant position ($1,062,008); funding for 22 vacant positions in the Child Welfare Program ($752,238); and funding for 136 vacant positions in the Supplemental Nutrition Assistance Program, SNAP (a total of $5,685,754, which includes $2,185,754 in the Regular Session and $3.5 M in the 2nd Extraordinary Session).	$7,500,000	$7,500,000	0
			Major Increases or Enhancements for Children & Family Services	**$26,839,652**	**$23,379,690**	**0**

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 - 432	Natural Resources	Conservation	This adjustment provides for funding as per Act 435 of the 2016 Regular Legislative Session that increased three pipeline safety inspection fees deposited into the Statutory Dedications Oil & Gas Regulatory Fund in order to meet additional federal inspection requirements and to provide match for federal funds from the Pipeline Gas Safety & Hazard Liquids Program.		$1,010,000	
11 - 435	Natural Resources	Coastal Management	Provides additional budget authority from the statutorily dedicated Coastal Resource Trust Fund for beneficial use related expenditures. Monies in this fund are deposited by obligated entities and used to fund additional coastal restoration efforts in order to build coastal wetlands to offset impacts associated with the permitting of dredging activities where the materials were unable to be utilized beneficially.	$0	$1,027,205	0
			Major Increases or Enhancements for Natural Resources	**$0**	**$2,037,205**	**0**
12 - 440	Revenue	Office of Revenue	Increases SGF budget authority which represents a restoration of funding due to tax increases from the 2016 First Extraordinary Session of $25.3 M and an additional $5 M to cover anticipated expenditures in an environment of declining SGR for the agency. The department has not required SGF until FY 16, in which $20 M has been appropriated in the funds bill, which is essentially the amount of SGF seed the agency has not yet repaid. The agency's SGR is in decline due to the recent 3-year amnesty which dampened penalty collections as well as recurring fund sweeps that eliminated any carryforward funding that had been used in the past to alleviate the need for SGF. The departmental budget now totals $47.2 M in SGF, $47 M in SGR and $0.9 M in Statutory Dedications and IAT funding for a total budget of $95.1 M. Actual expenditures in FY 15 were $102.5 M, including costs for administering the amnesty program.	$30,320,451	$30,320,451	0
12 - 440	Revenue	Office of Revenue	Increases SGR appropriation to fund departmental participation in any Multi-state Tax Commission that the Secretary determines will help increase tax collections through interstate cooperation on arm's length transactions.	$0	$150,000	0
			Major Increases or Enhancements for Revenue	**$30,320,451**	**$30,470,451**	**0**
13 - 856	Environmental Quality	Environmental Quality	Increases funding from the statutorily dedicated Environmental Trust Fund within the Management & Finance Program. The increase is for IAT expenditures that include information technology projects and upgrades to current systems. Projects include site upgrades for air monitoring, system updates to e-report data to the U.S. Environmental Protection Agency, new computers, printers and tablets, IT contract for water quality reports and e-business development for the department.	$0	$543,802	0
			Major Increases or Enhancements for Environmental Quality	**$0**	**$543,802**	**0**
14 - 474	Workforce Commission	Workforce Support & Training	Increases funding from the statutorily dedicated Office of Workers' Compensation Administrative Fund ($821,885) and Employment Security Administration Account ($200,000). Funds are being used to support the administration of the Unemployment Insurance Program, Workers' Compensation Administration Courts, and the local business and career solution centers that provide workforce development assistance to businesses and placement assistance to job seekers.	$0	$1,021,885	0
			Major Increases or Enhancements for Workforce Commission	**$0**	**$1,021,885**	**0**

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19 - 678	Education	State Activities	Increases IAT funding from the LA Workforce Commission for Jobs for America's Graduates Program (JAG). Jobs for America's Graduates-Louisiana is a dropout prevention and recovery program that delivers a unique set of services for students with major obstacles to help them earn a high school diploma and for out-of-school youth, to assist them in earning a high school equivalency diploma. Funds will be used for administration and grants and finance management. FY 16 funding totals $265 K. Additional funding for grants to local school districts is budgeted in the Subgrantee Assistance Program.	$0	$500,000	0
19 - 681	Education	Subgrantee Assistance	Increases IAT funding from the LA Workforce Commission to the Student Centered Goals Program for Jobs for America's Graduates Program (JAG). Jobs for America's Graduates-Louisiana is a dropout prevention and recovery program that delivers a unique set of services for students with major obstacles to help them earn a high school diploma and for out-of-school youth, to assist them in earning a high school equivalency diploma. Grants up to $50,000 may be awarded to school districts based on the number of grant applications and available funding levels. FY 16 funding totals $2.4 M. Additional funding for administration and grants and finance management is budgeted in State Activities.	$0	$2,500,000	0
19 - 682	Education	Recovery School District (RSD)	Increases federal funding for the RSD-Construction program associated with a grant from the U.S. Department of Health & Human Services for a School Based Health Center at Booker T. Washington High School in New Orleans.	$0	$500,000	0
19 - 682	Education	Recovery School District (RSD)	Provides funding for fees assessed by the Office of Technology Services for support services provided to all state agencies.	$643,976	$643,976	0
19 - 695	Education	Minimum Foundation Program (MFP)	Increases funding based on the 10/1/2015 and estimated 2/1/2015 students counts indicating a net increase of 2,298 students. The FY 16 MFP is funded at $3,678,434,782 with a current student enrollment of 690,847. Recommended FY 17 budget is $3,649,014,470. The FY 17 projected student enrollment is 693,145.	$14,804,134	$14,804,134	0
19 - 699	Education	Special School Districts	Provides for education services at the Acadiana Center for Youth in Bunkie which is scheduled to open August 2016.	$227,900	$227,900	0
			Major Increases or Enhancements for Education	**$15,676,010**	**$19,176,010**	**0**
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Provides for an increase in the Other Charges expenditure category for costs associated with the increase in the number of offenders (135) housed in local jails and/or transitional work programs.	$1,198,469	$1,198,469	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Provides funding from the statutorily dedicated Insurance Verification System Fund for housing of parole holds.	$0	$2,279,642	0
20 - 901	Other Requirements	State Sales Tax Dedications	Increases funding from the statutorily dedicated Lafourche Parish Association for Retarded Citizens (ARC) Training & Development Fund. Testimony indicated the funds will be used for a capital project. Annual new revenue deposited into the fund is roughly $400,000, which is currently appropriated. This amendment will bring the total FY 17 appropriation from the fund to $800,000.	$0	$400,000	0
20 - XXX	Other Requirements	Funds	Provides adjustments primarily related to transfers to statutory dedications in the amounts of: 1) $259,245 for the LA Public Defender Fund (LA Public Defender Board) 2) ($296,000) for the Innocence Compensation Fund (LA Commission on Law Enforcement) 3) ($200,000) for the Louisiana Emergency Response Network Fund (LA Emergency Response Network) 4) $2,050,000 for the Self-Insurance Fund (Office of Risk Management)	$1,813,245	$1,813,245	0

Major Increases or Enhancements in the FY 17 Budget Compared to the FY 16 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			Major Increases or Enhancements for Other Requirements	**$3,011,714**	**$5,691,356**	**0**
			Major Increases or Enhancements of FY 2017	**$541,715,453**	**$3,342,896,519**	**72**

Major Increases or Enhancements in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
00 - 00	Statewide	Statewide	FY 16 budget includes a blended 10.8% premium increase for the Office of Group Benefits (OGB) for the employers (state agencies/school boards) and employees (OGB members) effective 7/1/2015. Some health plans will increase premium rates up to 12% (Magnolia Local Plus) while other plans will only increase by 4% (both Pelican Plans - consumer driven plans). According to the OGB, this rate increase will generate approximately $132.1 M of additional revenues within the program. For OGB members, the employer pays 75% of the premium for members and 50% of the premium for the members' dependents. The MOF for this adjustment is $14,809,318 SGF, $5,166,454 IAT, $4,801,034 SGR, $9,255,945 Statutory Dedications and $6,508,285 Federal. **Note:** The numbers reflected do not include the revenues generated by the employee's portion, local participating school districts, Higher Education, Judiciary and Legislative. The $40.5 M only reflects the employer portion (state agencies).	$14,809,318	$40,541,036	0
			Major Increases or Enhancements for Statewide	**$14,809,318**	**$40,541,036**	**0**
01 - 111	Executive	Homeland Security & Emergency Prep	Additional SGF provided for the first year of a 5-year payment plan associated with the state match requirements (25% or 10%) from past declared natural disasters. All of these events have either 90/10 state match or 75/25 state match requirements that have not been paid to date. According to FEMA, the state owes $53,801,581 with the first payment due 7/1/2015 in the amount of $5 M. The state match requirement is 25%. After the first payment in FY 16, the state owes approximately $47.5 M. The specific payment plan is detailed in the *GOHSEP FEMA State Match Payment Plan* issue write-up. The specific disaster events associated with the state match include: flooding event, Gustav, Ike, Isaac, Tropical Storm Allison, winter storm, severe storms, thunderstorms and flooding, freezing rain and ice storms.	$5,000,000	$5,000,000	0
01 - 112	Executive	Department of Military Affairs	Provides federal funding to support the Integrated Training Area Management (ITAM) Cooperative Agreement. The ITAM Cooperative Agreement funds requirements related to the National Guard Bureau's (NGB) Federal contribution for Army National Guard Training Support System (TSS) programs, of which ITAM is a part. Military Affairs will use these funds to maintain its outdoor classrooms as a means of improving training efficiency. ITAM funds can also be used to improve unit readiness and survivability through sustained, realistic training, as well as testing lands through integration of land use requirements with land capability.	$0	$250,000	0
01 - 112	Executive	Department of Military Affairs	Provides federal funding to support the Range Training Land Program (RTLP) Cooperative Agreement. RTLP is covered under the Sustainable Range Program and provides for central management, programming, and policy for modernization of the Army's ranges and their day-to-day operations. The RTLP funds will be used to fund training range operations, including payment for state or state-contracted employees, such as target materials, target/instrumentation maintenance, operational unexploded ordinance (UXO) clearance, and other miscellaneous activities.	$0	$181,000	0
01 - 112	Executive	Department of Military Affairs	Provides federal funding for 4 positions and related expenses for expansion of the Starbase Operations in Iberville Parish. The Starbase Program includes training activities and site tours of aviation facilities. The funding does not have a match agreement associated with it.	$0	$324,000	4
01 - 112	Executive	Department of Military Affairs	Provides SGR funding to support the Department of Justice Equitable Sharing Program (Counter Drug Program).	$0	$205,000	0
01 - 124	Executive	LA Stadium & Exposition District	Provides additional statutorily dedicated funds for contractual obligations of the district. The increase is from the New Orleans Sports Franchise Assistance Fund, which has a FY 16 total recommended amount of $3.1 M. The agency's total FY 16 statutorily dedicated fund budget recommendation consist of the following funds: LSED License Plate Fund ($600,000), New Orleans Sports Franchise Assistance Fund ($3.1 M), New Orleans Sports Franchise Fund ($8.7 M), and Sports Facility Assistance Fund ($4.338 M).	$0	$206,095	0

Major Increases or Enhancements in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 129	Executive	LA Commission on Law Enforcement	Increases federal funding for the National Instant Background Check System (NICS) Discretionary Grant provided by the Department of Justice's grant programs. LCLE passes this grant through in part to 2 other state agencies, the LA Supreme Court ($1,041,731) and the LA Clerk of Courts Association ($58,269). LCLE uses $65,559 of this grant to fund 80% of an FTE position for NICS Task Force coordination.	$0	$1,165,559	0
01 - 129	Executive	LA Commission on Law Enforcement	Provides additional funding from the statutorily dedicated Tobacco Tax Health Care Fund for operating expenses based on increased Revenue Estimating Conference projections.	$0	$490,978	0
01 - 129	Executive	LA Commission on Law Enforcement	Increases funding for the Truancy Assessment & Service Centers (TASC). FY 16 funding for TASC is approximately $1.8 M.	$250,000	$250,000	0
01 - 133	Executive	Elderly Affairs	Increases funding from the statutorily dedicated New Orleans Area Economic Development Fund to the Parish Councils on Aging Program for the New Orleans Council on Aging.	$0	$156,534	0
01 - 133	Executive	Elderly Affairs	Increases funding from the statutorily dedicated New Orleans Urban Tourism & Hospitality Training in Economic Foundation Fund to the Parish Councils on Aging Program for the New Orleans Council on Aging.	$0	$353,920	0
			Major Increases or Enhancements for Executive	**$5,250,000**	**$8,583,086**	**4**
03 -	Veterans Affairs	Department Wide	Increases SGR for the 5 LA War Veterans Homes throughout LA. The enhancement is due to increased collections projected for meal ticket purchases by home guests and employees, Federal coinsurance collections related to patient medication purchases, and care maintenance fees derived from patients paying in part for their care (for example, room rental). Each home has an individual projected increase of $26,270.	$0	$131,350	0
03 - 130	Veterans Affairs	Department of Veterans Affairs	Provides funding for startup operating costs associated with the new Northeast LA Cemetery in Rayville, LA. The cemetery grounds are scheduled for completion in late 2015 and will open in January 2016. Two existing vacant positions (regional manager and administrative assistant) in the Contact Assistance Program and Claims Program will be allocated to the new cemetery. The positions include an administrative director and an administrative assistant.	$152,483	$152,483	0
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases SGF for payment of LA Veterans Disabled Claims in the amount of $100,000 per claimant for 4 veterans who have met the requirements for full disability. Pursuant to Act 406 of 2011, the Department must pay disability awards of $100,000 to claimants who are deemed to have a 100%service-connected disability as set forth in LA RS 29:26.1.	$400,000	$400,000	0
			Major Increases or Enhancements for Veterans Affairs	**$552,483**	**$683,833**	**0**

Major Increases or Enhancements in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04a - 139	State	Secretary of State	Provides funding for the presidential preference primary election to be held on 3/5/2016.	$3,314,329	$3,314,329	0
04a - 139	State	Secretary of State	Provides additional funding to the Elections Program to address personnel vacancies and related expenses in the Registrars of Voters offices.	$997,000	$997,000	0
			Major Increases or Enhancements for State	**$4,311,329**	**$4,311,329**	**0**
04b - 141	Justice	Attorney General	Increases funding from the statutorily dedicated DOJ Legal Support Fund along with 12 positions for the new Complex Litigation Unit. The unit was created as a result of Act 796 of 2014, which requires statutory authority for compensation to a special attorney or counsel on a contingency fee contract. At the February 2015 meeting of the JLCB, a $2 M BA-7 was approved to begin funding the unit. The increases by program are as follows: Administrative Program ($409,584 and 3 positions); Civil Program ($4,210,470 and 4 positions); and Criminal Program ($852,458 and 5 positions). The Revenue Estimating Conference projects $10 M to be collected by the fund in FY 16. The expenditure categories within the Attorney General's Office are increased as follows:	$0	$5,472,512	12
			Major Increases or Enhancements for Justice	**$0**	**$5,472,512**	**12**
04f - 160	Agriculture & Forestry	Agriculture & Forestry	Increases funding from the statutorily dedicated Pesticide Fund in the Agriculture & Environmental Sciences Program due to REC projections.	$0	$294,817	0
			Major Increases or Enhancements for Agriculture & Forestry	**$0**	**$294,817**	**0**
06 - 264	Culture, Recreation & Tourism	State Parks	Increases funding to the Office of State Parks by approximately $3.5 M. Of the $3.5 M, $1.5 M will be dispersed for the final stages of cabin repairs at Bayou Segnette ($960,000) and Fountainbleau ($540,000) state parks and the remaining $2 M will be allocated to deferred maintenance projects needed for other state parks. Funding for the finals stages of cabin repair will be attributed to operating expenses, furnishings for the cabins, enhanced wireless internet infrastructure, and possible When Actually Employed (WAE) positions.	$3,511,440	$3,511,440	0
06 - 267	Culture, Recreation & Tourism	Tourism	Increases SGR funding for the LA Tourism Promotion District (LTPD) Fund. Funding will be used for advertising and marketing contracts to promote the state domestically and internationally. FY 16 budget for LTPD is $23.3 M.	$0	$969,473	0
			Major Increases or Enhancements for Culture, Recreation & Tourism	**$3,511,440**	**$4,480,913**	**0**

Expenditure	Amount
Personal Services	$1,270,312
Operating Expenses	$749,607
Professional Services	$2,021,450
Other Charges	$925,650
Acquisitions	$505,493
Total	**$5,472,512**

Major Increases or Enhancements in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
07 - 276	Transportation & Development	Engineering & Operations	DISTRICT OPERATIONS PROGRAM: Net increase in Statutory Dedications funding to appropriate the remaining balance of the Geaux Pass Transition Fund ($1,598,725) for lighting of the eastbank and westbank approaches to the Crescent City Connection Bridge, improvements to ingress and egress points, lighting, maintenance, grass cutting, and landscaping of the Westbank Expressway and its connecting arteries as required by Act 274 of 2013. Due to the availability of cash in the Geaux Pass Transition Fund in FY 16, this adjustment reduces $1,387,684 in budget authority from the Crescent City Transition Fund that is used for the same purpose and will not be needed in FY 16. This adjustment will extend the use of the Crescent City Transition Fund by preserving cash in the account. The balance in the Transition Fund at the close of FY 15 was $11.5 M, of which $8.4 M is reserved for capital outlay projects.	$0	$211,041	0
07 - 276	Transportation & Development	Engineering & Operations	DISTRICT OPERATIONS PROGRAM: Provides budget authority for LEAF finance purchases of heavy equipment over a 3-year period in place of direct acquisitions of equipment utilizing the Transportation Trust Fund - Regular. This increase brings the agency's leaf budget expenditure to slightly over $6 M in FY 16 and allows the department to replace older equipment in the fleet that is not part of the DOTD Buy Back Program.	$0	$1,060,569	0
07 - 276	Transportation & Development	Engineering & Operations	Provides funding from the statutorily dedicated Transportation Trust Fund-Regular for 10 positions associated with increasing in-house engineering staff as part of GEMS recommendations to increase in-house engineering services in lieu of contract services. DOTD was given 13 additional positions by BA-7 during FY 15. This adjustment will complete the GEMS recommended expansion. DOTD reports this funding is sufficient for 6 months and that the positions will be hired at the mid-year point or later.	$0	$401,453	10
			Major Increases or Enhancements for Transportation & Development	**$0**	**$1,673,063**	**10**
08A - 400	Corrections	Administration	Converts 4 job appointments to classified positions. These positions (case management) are responsible for the delivery of healthcare to offenders under DOC's new healthcare restructuring.	$0	$0	4
08A - 400	Corrections	Administration	Increases SGF and positions by 5 to provide for the expansion of Certified Training & Rehabilitation Program (CTRP) credits at local jail facilities. The positions are Corrections ARDC (Adult Reception & Diagnostic Center) Specialists.	$225,000	$225,000	5
			Major Increases or Enhancements for Corrections	**$225,000**	**$225,000**	**9**
08B - 419	Public Safety	State Police	Increases funding from the statutorily dedicated Insurance Verification System Fund for costs associated with the state trooper pay raise that was granted at the January 2015 meeting of the JLCB. The salaries were increased by 20% for 1,009 eligible state troopers. The annualized FY 16 cost of the raise is $24 M, which is $14 M in salaries and $10 M in related benefits. The REC projected $36.9 M in revenue for the fund in FY 16.	$0	$24,000,000	0
08B - 419	Public Safety	State Police	Increases funding from the statutorily dedicated Debt Recovery Fund by $11 M to fund additional state police pay grid increases as a result of Act 414 of 2015. Act 414 provides that the Office of Motor Vehicles declare some outstanding OMV debts as "final delinquent debt" and turning such debt over to the Office of Debt Recovery (ODR). Debt collected by ODR will be deposited into the Debt Recovery Fund. The REC will make the determination whether the monies deposited into this fund as a result of Act 414 is classified as recurring or non-recurring revenue. The $11 M increase includes $6.4 M for salaries and $3.6 M for related benefits. The $11 M increase provides the full pay grid adjustment of 30% that was not granted in the January 2015 JLCB meeting. The JLCB agreed to fund 20% of the proposed pay grid adjustment. The total cost of the pay raise for FY 16 will be $35 M ($20.4 M salaries + $14.6 M related benefits). The Insurance Verification System Fund is used to fund $24 M of the pay grid increase.	$0	$11,000,000	0

Major Increases or Enhancements in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B - 420	Public Safety	Motor Vehicles	Increases SGR to purchase supplies related to the manufacturing and distribution of license plates to maintain an inventory at district offices and public tag agent offices.	$0	$550,000	0
			Major Increases or Enhancements for Public Safety	**$0**	**$35,550,000**	**0**
08C - 403	Youth Services	Juvenile Justice	Provides funding to allow the agency to respond in real-time to electronic monitoring violations by a youth at home. Youth can be placed on electronic monitoring by the court or by their probation and parole officer with approval of a supervisor. This funding will be utilized to pay probation officers $100 per month for being available in a rotation 24 hours a day, 7 days a week to monitor these alerts.	$285,600	$285,600	0
08C - 403	Youth Services	Juvenile Justice	Provides funding for the Acadiana Center for Youth Facility in Bunkie, which is slated to open in May 2016. FY 16 funding includes partial funding for 124 positions, the necessary start-up costs and 2 months of operational costs for the 72-bed facility. The positions will be added in stages throughout FY 16. Funding includes the following expenditures: Salaries $1,850,823 Related Benefits $1,061,642 Travel $5,000 Operating Services $97,330 Supplies $50,000 Professional Services $16,833 IAT $266,666 (risk mgt premiums and food/clothing from Prison Enterprises) Acquisitions $182,134 Major Repairs $8,333 **Total $3,538,761** Funding for a full year's operation of the facility is anticipated to be $11 M.	$3,538,761	$3,538,761	124
			Major Increases or Enhancements for Youth Services	**$3,824,361**	**$3,824,361**	**124**
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	FPHSA is a recipient of the LA Partnership for Success grant via an interagency transfer from the Office of Behavioral Health. This is a 5-year grant aimed at reducing underage drinking and prescription drug misuse/abuse.	$0	$100,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Increases funding ($1,159,000 SGF and $1,158,999 Federal) for costs of an Electronic Visit Verification (EVV) system. The source of Federal funds is Medicaid Administration federal match (50% state / 50% federal). FY 15 Budget $1.5 M (Long Term Personal Care Services and Community Choices waiver) FY 16 Adjustment $2.3 M (includes additional Medicaid waiver services - OCDD) **FY 16 Budget $3.8 M** The EVV system is designed to maintain an audit trail that electronically and accurately documents and tracks login and logout times of visits by direct service workers for certain Medicaid recipients. In addition, the system provides verification that services are delivered by providers in accordance with the recipients plan of care and performed by the direct service worker. The EVV system includes multiple technologies, including telephone, integrated GPS enabled devices to provide visit verification for recipients without a landline, or alternative fixed location tracking device in recipient's home, and a system to submit billing. and end of services provided in the home and other settings.	$1,159,000	$2,317,999	0

Major Increases or Enhancements in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional federal funding for dual eligibles (eligible for both Medicaid and Medicare) for federally mandated rate changes to Medicare premiums and projected enrollee increases in the Medicare Savings Program (MSP). The adjustment represents 100% Federal funds. The MSP pays for the Medicare premiums for certain Medicare beneficiaries that the state is required to cover (with 100% Federal funds). The adjustment is based on the following calculation. $23,604,776 - FY 15 EOB for Qualifying Individuals $24,747,235 - FY 16 Projected (based on Part B premium increase from $104.90 to $106.50 in FY 16)	$0	$1,142,459	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increases funding ($347,526 Statutory Dedications and $571,127 Federal) for Medicaid prepaid Dental Benefit Plan. The source of Statutory Dedication revenue is provider fee taxes from the Medical Assistance Trust Fund. The increase is based on a projected increase in enrollment and an increase in the capitation rate. The Dental Benefit Plan provides Medicaid dental services to all Bayou Health and fee-for-service Medicaid enrollees. $149,267,823 - FY 15 Projection $150,186,476 - FY 16 Projection The increase is based on 419,483 more member months and the following rate increases by category. **PMPM Rate Description** — **FY 15 Rate** — **FY 16 Rate** LaChip Affordable plan — $11.85 — $11.90 Medicaid children — $15.48 — $15.55 CHIP — $15.48 — $15.55 Medicaid Adult — $1.26 — $1.27	$0	$918,653	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increases funding ($63,140,721 SGF and $103,853,676 Federal) in Medical Vendor Payments, Private Providers Program for projected payment growth in the Hospital Public Private Partnerships. The source of Federal funds is federal financial participation. Total supplementary and DSH funding for the Public Private Partnerships in FY 16 is $1,205,746,254. See *"LSU Public Private Partnership Payments"* Overview.	$63,140,721	$166,994,397	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides $26.9 M in Federal funds for upper payment limit (UPL) supplemental payments to rural hospitals. The source of federal funds is Title 19 federal financial participation. Information provided by the DHH indicates these funds will be drawn through a certification of public expenditures (healthcare expenditures that are certified as a Medicaid reimbursable expense) process.	$0	$26,961,993	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides additional funding ($3.5 M Statutory Dedications and $5,751,916 Federal) for home and community based waivers for people with developmental disabilities in FY 16. The source of Statutory Dedications is revenue from the Tobacco Tax Medicaid Match Fund. The source of Federal funds is Title 19 federal financial participation.	$0	$9,251,916	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides federal funding (100%) for payments to private providers. The federal revenue will be generated through the certification of public expenditure process (CPE) from Lallie Kemp through prior year cost reports. The Federal funds will be drawn down based on prior year Medicaid allowable expenses. Funding is anticipated to be retained in Medicaid for provider payments.	$0	$32,034,854	0
09 - 309	Health & Hospitals	South Central LA Human Services Authority	SCLHSA is a recipient of the LA Partnership for Success grant via an interagency transfer from the Office of Behavioral Health. This is a 5-year grant aimed at reducing underage drinking and prescription drug misuse/abuse.	$0	$100,000	0

Major Increases or Enhancements in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 310	Health & Hospitals	Northeast Delta Human Services Authority	NEDHSA is a recipient of the LA Partnership for Success grant via an interagency transfer from the Office of Behavioral Health. This is a 5-year grant aimed at reducing underage drinking and prescription drug misuse/abuse.	$0	$100,000	0
09 - 320	Health & Hospitals	Aging & Adult Services	Increases funding from the statutorily dedicated Nursing Home Residents Trust Fund in the Administration, Protection & Support Program. The source of the statutorily dedicated funds is civil penalties levied against nursing homes as a result of licensing violations. Funding is used for quality improvement projects in LA's nursing homes. The projects selected advance residents quality of care.	$0	$400,000	0
09 - 320	Health & Hospitals	Aging & Adult Services	Increases Title 19 Medicaid IAT funding by $340,515 at Villa Feliciana Medical Complex due to projected higher revenue collections of Medicaid funds. The current census at Villa Feliciana has increased by 5 additional beds; thereby increasing the number of Medicaid eligible patients at the facility. In FY 16, Villa Feliciana will be funded for 155 beds.	$0	$340,515	0
09 - 324	Health & Hospitals	LA Emergency Response Network Board	Increases funding from the statutorily dedicated LA Emergency Response Network (LERN) Fund for the development of Level III and Level IV Trauma Centers. In 2004, a statewide trauma system to help save lives and reduce the burden of trauma was established. The statewide trauma system is voluntary and all hospitals are invited to participate. The LERN Fund was created during the 2010 Legislative Session and one of the purposes of the fund was to assist hospitals in becoming certified trauma centers. The source of the statutorily dedicated funds is SGF revenue appropriated in Act 121 (Funds Bill).	$0	$200,000	0
09 - 325	Health & Hospitals	Acadiana Area Human Services District	AAHSD is a recipient of the LA Partnership for Success grant via an interagency transfer from the Office of Behavioral Health. This is a 5-year grant aimed at reducing underage drinking and prescription drug misuse/abuse.	$0	$100,000	0
09 - 375	Health & Hospitals	Imperial Calcasieu Human Services Authority	ICHSA is a recipient of the LA Partnership for Success grant via an interagency transfer from the Office of Behavioral Health. This is a 5-year grant aimed at reducing underage drinking and prescription drug misuse/abuse.	$0	$100,000	0
09 - 376	Health & Hospitals	Central LA Human Services District	CLHSD is a recipient of the LA Partnership for Success grant via an interagency transfer from the Office of Behavioral Health. This is a 5-year grant aimed at reducing underage drinking and prescription drug misuse/abuse.	$0	$192,100	0
09 - 377	Health & Hospitals	Northwest LA Human Services District	NLHSD is a recipient of the LA Partnership for Success grant via an interagency transfer from the Office of Behavioral Health. This is a 5-year grant aimed at reducing underage drinking and prescription drug misuse/abuse.	$0	$192,100	0
			Major Increases or Enhancements for Health & Hospitals	**$64,299,721**	**$241,446,986**	**0**

Major Increases or Enhancements in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 - 435	Natural Resources	Coastal Management	Increases Federal funds to the Coastal Management Program for the Geologic Review System.	$0	$152,100	
			Major Increases or Enhancements for Natural Resources	**$0**	**$152,100**	
14 - 474	Workforce Commission	Workforce Support & Training	Provides IAT funding from the Department of Children & Family Services (DCFS) in the Office of Workforce Development to implement the Strategies to Empower People (STEP) Program. The source of funds are Temporary Assistance for Needy Families (TANF). The STEP program is a work program available to eligible recipients that receive Family Independence Temporary Assistance Program (FITAP), cash assistance. The STEP program assist families in obtaining long term employment and self-sufficiency, allowing them to leave cash assistance and not return.	$0	$2,500,000	0
14 - 474	Workforce Commission	Workforce Support & Training	Provides funding from the statutorily dedicated Workers' Compensation 2nd Injury Fund within the Office of the 2nd Injury Board for payment of pending worker's compensation claims. The 2nd Injury Fund reimburses employers or, if insured, their insurance carriers for part of the workers' compensation costs in certain instances when an employee with a pre-existing permanent partial disability is injured on the job. Every property and casualty insurer, individual self-insurer and group of self-insurance funds that have paid workers' compensation benefits make an annual payment (assessment) to the 2nd Injury Fund statutory dedication. The assessment rate is based on a percentage of the total benefits paid in the prior calendar year.	$0	$10,000,000	0
			Major Increases or Enhancements for Workforce Commission	**$0**	**$12,500,000**	**0**
16 - 512	Wildlife & Fisheries	Office of Secretary	Increases funding from the statutorily dedicated Conservation Fund to the Enforcement Program for adjustments to enforcement agent salary pay grid. This increase will allow for cadets entering the Wildlife Enforcement Agent Academy to receive a pay increase comparable to the increase received by cadets entering the State Police Training Academy. The increase will raise salaries for entering cadets from $36,000 to $42,000.	$0	$1,548,800	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases funding from the statutorily dedicated Saltwater Fish Research & Conservation Fund in the Fisheries Program. Funds were used to provide for data collection, management and conservation of recreational saltwater fish species through sampling and collection activities of the LA Creel Initiative. This fund was created by Act 804 of 2014 and uses a $7.50 increase to the Saltwater Fishing license to fund the LA Creel Program. Projected revenues for the first year of the program are $1,979,801. This sampling program will be used to determine creel limits and season dates.	$0	$2,000,000	0
			Major Increases or Enhancements for Wildlife & Fisheries	**$0**	**$3,548,800**	**0**

Major Increases or Enhancements in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
17 - 563	Civil Service	State Police Commission	Provides an increase in IAT from the Department of Public Safety & Corrections for professional services to fund the development, administration and analysis of State Police cadet exams. The funding for these services had been reduced as police academies were inactive over the last 5 years, but with the academies beginning again, additional funding was needed to proctor and evaluate cadet exams. The original source of the IAT is the statutorily dedicated Debt Recovery Fund.	$0	$35,000	0
17 - 565	Civil Service	Board of Tax Appeals	Increases funding ($2,111 SGF, $25,069 IAT and $6,333 SGR) for rental space to house the Board of Tax Appeals (BTA) in the Iberville Building in Baton Rouge. Initially, the BTA negotiated for space in One American Place for $85,000 per year, which was included in the agency budget request. However, the GEMS initiative indicated that the BTA should be housed in a state-owned building. Rent in Iberville is $118,513 annually, an increase of $33,513 over the negotiated market rate.	$2,111	$33,513	0
17 - 565	Civil Service	Board of Tax Appeals	Increases IAT ($25,057) and SGR ($6,000) for one-time start-up costs associated with Board of Tax Appeals hearing local tax disputes. The Local Tax Division is a new program in BTA that will be funded by $88,000 IAT transferred from the Department of Revenue as payment in lieu of filing fees and $125,000 of the Consumer Use Tax which in previous years was distributed to the parish of origin. In addition, the BTA is expected to receive additional filing fees as SGR from the new local tax cases filed by taxpayers.	$0	$31,057	0
17 - 565	Civil Service	Board of Tax Appeals	Act 210 of 2015 provides funding ($50,000 IAT and $32,500 SGR) for a salary increase ($60,000) and related benefits ($22,500) for the Local Tax Division judge who also serves as a member of the Board of Tax Appeals. The funding will be obtained by increased fees due to a larger caseload resulting from local sales tax disputes along with an increased transfer of local use funds as agreed by local taxing authorities.	$0	$82,500	0
			Major Increases or Enhancements for Civil Service	**$2,111**	**$182,070**	**0**
19A - 600	Higher Education	LSU System	Provides funding to the LSU Health Science Center in New Orleans for the LA Tumor Registry.	$525,000	$525,000	0
19A - 600	Higher Education	LSU System	Increases base funding for LSU Health Sciences Center - Shreveport for legacy costs. These are costs associated primarily with termination pay, risk management costs and retiree health benefits resulting from the transfer of the Huey P. Long and E.A. Conway to the public/private partnerships. The $19,839,573 in combined SGF ($16,083,626) and SGF supplementary funding will address the entirety of the legacy costs anticipated in FY 16. **Note:** Act 16 includes language in the Preamble designating certain appropriations as Supplementary Budget Recommendations. However, Appropriation Letters issued by the DOA do not provide for base and supplementary appropriations.	$19,839,573	$19,839,573	0
19A - 600	Higher Education	LSU System	Provides additional funding for the LSU Ag Center to help offset rising mandated costs in employee/retiree health insurance and employee retirement contributions.	$2,000,000	$2,000,000	0
19A - 600	Higher Education	LSU System	Provides funding for research programs at the LSU Health Sciences Center in New Orleans. The LSU HSC NO was unable to provide more specifics relative to intended used for these funds prior to printing.	$2,500,000	$2,500,000	0
19A - 600	Higher Education	LSU System	Provides funding for the LSU HSC NO for the LA Cancer Research Center for research programs. The LSU HSC NO was unable to provide more specifics relative to intended used for these funds prior to printing.	$490,000	$490,000	0

Major Increases or Enhancements in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 600	Higher Education	LSU System	Provides funding for LSU HSC-S to maintain operational capacity and avoid risk of loss of accreditation due to inadequate funding. LSU HSC will use the additional funding for the following items: offset an on-going revenue deficit ($14.1 M), funding of non-faculty personnel that were previously funded by the public hospital ($10 M), building lease increase ($4 M), and increases in Office of Risk Management premiums ($3 M).	$31,100,000	$31,100,000	0
19A - 620	Higher Education	UL System	Provides SGF for the University of LA at Lafayette for the Procurement Technical Assistance Center (PTAC). The PTAC was established in 1989 and is located on the UL Lafayette campus. The center oversees 4 sub-recipient centers located throughout LA. PTAC provides specialized and professional assistance to individuals and businesses wanting to learn about, actively seeking, or currently performing contracts and subcontracts with the U.S. Department of Defense and other federal agencies, state, and local governments.	$185,000	$185,000	0
19A - 661	Higher Education	Student Financial Assistance	Increases SGF for TOPS awards as projected by the Office of Student Financial Assistance. Total TOPS funding for FY 16 is $265.2 M.	$15,174,600	$15,174,600	0
19A - 671	Higher Education	Board of Regents	Provides $4 M in additional funding for Pennington Biomedical Research Center to partially replace one-time funding; and to support ongoing core operations, sustain grant-generating capacity, and avoid financial exigency. $1.5 M will replace monies for the WISE Initiative. The net increase of $2.5 M provides for off-budget items that were not subject to appropriation by the Legislature in FY 15: $1 M from Pennington Biomedical Foundation and $1.5 M working capital depleted for operating purposes.	$2,500,000	$2,500,000	0
19A - 671	Higher Education	Board of Regents	Provides SGR budget authority for additional tuition/fee revenues from projected LA GRAD Act (Act 741 of 2010) tuition/fee increases in FY 16 per actual estimates from institutions compiled by the Board of Regents.	$0	$36,500,000	0
			Major Increases or Enhancements for Higher Education	**$74,314,173**	**$110,814,173**	**0**
19B - 655	Special Schools & Comm.	LA Special Education Center (LSEC)	Increases IAT budget authority to receive additional federal IDEA (Individuals With Disabilities Education Act) funds awarded through the LA Assistive Technology Initiative (LATI) Grant via the LA Department of Education (DOE), Subgrantee Assistance Program and adds one other charges position to provide an additional facilitator position. These funds provide additional training resources to the local school districts. Total funding from DOE for this purpose in FY 16 is $457,145.	$0	$100,005	0
19B - 666	Special Schools & Comm.	Board of Elementary & Secondary Education	Increases funding from the statutorily dedicated LA Quality Education Support Fund (8g) to align expenditure authority with available revenues.	$0	$455,331	0
			Major Increases or Enhancements for Special Schools & Comm.	**$0**	**$555,336**	**0**

Major Increases or Enhancements in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19D - 695	Education	Minimum Foundation Program (MFP)	Increases funding based on the 10/1/2014 and estimated 2/1/2015 student counts indicating a net increase of 4,748 students. The FY 15 MFP is funded at $3,593,789,905 with a current student enrollment of 690,841. FY 16 budget is $3,628,258,948. The base per pupil amount is $3,961.	$34,469,043	$34,469,043	0
19D - 695	Education	Minimum Foundation Program (MFP)	Provides an additional funding ($30,293,438 SGF and $20 M Statutory Dedications) for the MFP. The recommended FY 16 MFP funding submitted by BESE (HCR 18) was deferred by the Legislature; as a result, the DOE will continue to utilize the FY 15 formula to allocate funds. The amount of $11,468,992 SGF is funded in the base budget to align the FY 16 MFP with FY 15 baseline expenditures ($6,086,992) and to provide additional funding for the high cost services allocation for certain students with disabilities ($5.4 M). The remaining $38,824,446 is funded in the supplementary budget ($16,202,485 SGF and $20 M from the Lottery Proceeds Fund, not to be expended prior to 1/1/2016). While this provides additional funding outside of the MFP formula the funds will be allocated in the same manner as provided in the FY 15 MFP formula. Of the total $38.8 M, $36,202,485 funds a 1.375% growth in the base per pupil amount from $3,961 to $4,051 and $2,621,961 provides for increases in the supplemental course allocation from $26 to $35 per student. **Note:** Act 16 includes language in the Preamble designating certain appropriations as Supplementary Budget Recommendations. However, Appropriation Letters issued by the DOA do not provide for base and supplementary appropriations.	$30,293,438	$50,293,438	
			Major Increases or Enhancements for Education	**$64,762,481**	**$84,762,481**	**0**
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Increases IAT from the DHH Medical Vendor Payments Program for Uncompensated Care Cost (UCC). This adjustment reflects increased uncompensated care service delivery at Lallie Kemp projected in FY 16.	$0	$2,653,715	0
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Provides funding for legacy costs. These are costs primarily associated with retiree health benefits, risk management, utility and maintenance costs of the former public hospital facilities resulting from the transfer to public/private partnerships. Of the $33.4 M, approximately $6.3 M is contingent upon supplemental SGF budget recommendations. According to LSU HCSD, the total amount allocated for legacy expenses is approximately $3.2 M short of projected need at $36.6 M. The Division of Administration reports that risk management premiums will be lower than the estimate provided by LSU HCSD. LSU HCSD reports it is likely able to absorb a shortfall of this magnitude with existing budget authority and revenues.	$33,401,425	$33,401,425	0
			Major Increases or Enhancements for LSU Health Care Services Division	**$33,401,425**	**$36,055,140**	**0**
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Increases SGF for the payment of one day's per diem payment on 2/29/2016 for state offenders housed in local correctional facilities. The daily rate to house state offenders in local correctional facilities is $24.39.	$445,454	$445,454	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Increases funding from the statutorily dedicated Insurance Verification System Fund for housing state offenders. Act 652 of 2014 provides the reimbursement guidelines for sheriffs or local governing authorities when certain individuals committed to DPS&C Correction Services are released on parole and are subsequently arrested and housed in a parish jail while awaiting a parole revocation hearing. FY 15 funding was $7 M and total funding for FY 16 is $10 M.	$0	$3,000,000	0
20 - 901	Other Requirements	State Sales Tax Dedications	Increases the Statutory Dedications budget authority for the following local dedications of state hotel-motel sales tax: Livingston Parish Tourist Economic Development Fund ($250,000), Ascension Parish Visitor Enterprise Fund ($120,000), St. Mary Parish Visitor Enterprise Fund ($72,556), and the Jackson Parish Economic Development and Tourism Fund ($8,300) for economic development and tourism related expenses.	$0	$450,856	0

Major Increases or Enhancements in the FY 16 Budget Compared to the FY 15 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 - 924	Other Requirements	Video Draw Poker - Local Gov't Aid	Provides additional funding to the Video Draw Poker Device Fund due to revised Revenue Estimating Conference projections.	$0	$3,862,544	0
20 - 930	Other Requirements	Higher Education Debt Service & Maintenance	Increases SGF for the LA Community & Technical College System for debt service payments for various capital outlay projects as specified in Act 360 of 2013 ($11 M); payments for indebtedness, equipment leases and maintenance reserves at South LA Community College ($419,100); and payments for various capital outlay projects as specified in Act 391 of 2007 ($270,100). These increases are due to revisions of estimated bond payment amortization schedules.	$11,689,200	$11,689,200	0
20 - 932	Other Requirements	2% Fire Insurance Fund	Increases funding from the statutorily dedicated 2% Fire Insurance Fund to reflect the REC projections. These funds are passed through to local governmental entities to aid in fire protection. The projected increase is compared to current fiscal year.	$0	$6,035,200	0
			Major Increases or Enhancements for Other Requirements	**$12,134,654**	**$25,483,254**	**0**
			Major Increases or Enhancements of FY 2016	**$281,398,496**	**$621,140,290**	**159**

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
00 - 00	Statewide	Statewide	Provides funding ($13,139,882 SGF, $1,879,519 IAT, $2,172,930 SGR and $3,285,126 Federal) for a 5% increase in OGB premiums for its members that will cost the state $24.2 M ($13.1 M SGF) and will increase the amount paid by its members. According to the Division of Administration (DOA), the 5% increase in premiums will result in a total revenue increase to the OGB in the amount of $56.2 M. The DOA anticipates the $56.2 M to come from: State agencies ($24.2 M), participating employees ($9.4 M) and participating school boards ($22.6 M). OGB collected approximately $1.2 B in revenues in calendar year 2013 of which 98% was attributed to premiums. OGB receives its funding from employee contributions (state employees & participating local public school employees) and employer contributions (state agencies & school boards). The additional revenues will be utilized to pay for medical claims payments and administrative costs. Based upon the OGB's calendar year 2013 financials, the agency expends approximately 6% of its total revenue collections on administrative costs and the remaining 94% on medical claims payments. For FYs 13 & 14, the budget has included a premium decrease (7.11% in August 2012 and 1.77% in August 2013) that has resulted in fewer revenues available for OGB to expend, which has been one of many contributing factors to OGB's fund balance decreasing from approximately $524.6 M in April 2011 to $244.9 M as of December 2013.	$13,139,882	$24,185,376	0
00 - 00	Statewide	Statewide	Provides funding ($26,520,407 SGF, $7,581,304 IAT, $5,423,358 SGR, $12,921,177 Statutory Dedications and $7,674,569 Federal) for state employee performance adjustments for classified ($57,562,236) and unclassified ($2,558,579) employees. **Note:** This increase does not include Higher Education as Act 15 does not specifically delineate an amount of any potential performance adjustments for Higher Education in FY 15.	$26,520,407	$60,120,815	0
00 - 00	Statewide	Statewide	Provides funding ($35.5 M SGF, $7.2 M IAT, $10.5 M SGR, $34.4 Statutory Dedications and $17.3 M Federal) for LA State Employees' Retirement System (LASERS), Teachers Retirement System of LA (TRSL), and LA State Police Retirement System (STPOL) due to increased employer contribution rates. These increases include a base adjustment for LASERS and TRSL at a cost of $11.8 M and a projected employer contribution rate increase for LASERS, TRSL and STPOL at a cost of $93.1 M. The increase for LASERS, TRSL and STPOL is $89.8 M, $0.5 M, and $2.8 M, respectively. **Note:** Higher Education is excluded from the cost estimates above. The FY 15 rates have not been approved by the Public Retirement Systems Actuarial Committee (PRSAC) and are subject to change. **System** / **FY 14 Rate** / **FY 15 Rate** / **Increase** LASERS / 31.7% / 37.4% / 5.7% TRSL / 27.1% / 27.7% / 0.6% STPOL / 70.0% / 75.3% / 5.3%	$35,551,933	$104,936,261	0
			Major Increases or Enhancements for Statewide	**$75,212,222**	**$189,242,452**	**0**

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 107	Executive	Division of Administration	Additional SGR budget authority due to the opening of the Northeast LA State Office Building and Office of Public Health (OPH) Lab in FY 15. The additional $3.25 M is anticipated rent collections from various agencies occupying these state facilities. DHH will occupy the OPH Lab while agency agreements with the Northeast LA State Office Building have not yet been finalized.	$0	$3,251,304	0
01 - 107	Executive	Division of Administration	Increases SGR (Disaster Recovery Program income) for various programs in FY 15. Approximately $1.85 M will be utilized on housing, agriculture and economic revitalization of which a portion will be allocated to the Recovery Workforce Facilities Program at Southwest LA Technical Community College (SOWELA). The remaining $12.15 M will be directed to the WISE Fund. Program income is derived from the operation of the original HUD grant funds and can only be expended according to the requirements of the CDBG Program. According to the DRU, these specific funds were generated by the Farm & Agribusiness Recovery Programs (Gustav/Ike Recovery Programs).	$0	$14,000,000	0
01 - 107	Executive	Division of Administration	Increases SGR funding in the CDBG Program for Road Home Revitalization & Agricultural efforts.	$0	$32,965,286	0
01 - 109	Executive	Coastal Protection & Restoration	Increases funding from the statutorily dedicated Coastal Protection & Restoration Fund for the Department of Wildlife & Fisheries' Nutria Herbivory Survey. The survey, prepared annually, provides information on areas of wetlands damaged by nutrias and the impact the Nutria Control Program has on each area and whether it has improved or deteriorated.	$0	$89,720	0
01 - 111	Executive	Homeland Security & Emergency Prep	Provides funding from CDBG monies for Hazard Mitigation Pilot Reconstruction Project grant funds. GOSHEP currently administers the FEMA Pilot Reconstruction Program, which provides funding to eligible homeowners for expenditures related to the demolition and the reconstruction of buildings (including homes) as a result of hurricanes Katrina and Rita. Impacted individuals are allowed to receive up to $150,000 in grant funding from GOSHEP's Hazard Mitigation Grant Program and another $50,000 from these CDBG funds for the total maximum grant funds of $200,000 for demolition and reconstruction.	$0	$6,157,835	0
01 - 112	Executive	Military Department	Provides SGR funding for the following: **$38,800** - Increase due to 10 new 1,700 square feet residential homes at Camp Minden, which became occupied in December 2013. The original source of the SGR is from rental payments from home occupants, which will be utilized to pay for the maintenance and utilities of the homes. According to the Military Department, these are the only homes available at Camp Minden and were originally built with federal hurricane recovery funds. **$17,297** - Increase in the U.S. Marshals Lease Agreement of 1 year on Camp Beauregard. Military Department facilities are being leased by the U.S. Marshals. The lease agreement is based upon the consumer price index (CPI). According to the lease extension, the new lease rate will be based on CPI of July 2013, which results in additional rental expenditure increase of $17,297. **$33,200** - Increase in various maintenance costs associated with maintaining Esler Regional Airport, which is a joint civil/military airport. The facility consists of 1,200 acres, 4 runways and navigational aids. The SGR resources come from various tenants including businesses, military operations and private/corporate aviation.	$0	$89,297	0
01 - 112	Executive	Military Department	Additional federal funding and 1 maintenance position at the Intermediate Staging Base at England Airpark in Alexandria. This position will provide electrical and welding support at various site installations.	$0	$43,000	1

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 112	Executive	Military Department	Annualizes funding ($61,114 SGF and $61,114 Federal) for the operating cost at the Camp Minden Readiness Center. During the FY 14 budget development process, $120,458 ($60,229 SGF and $60,229 Federal) was added to the department's budget for the operations of the center. The total projected annual cost to operate the facility is $242,686 of which $120,458 is included in FY 14 and the remaining $122,228 is included in the FY 15 budget. This facility was originally funded under the FFY 2011 Federal Army National Guard budget. The state is responsible for the operating expenditures associated with the center. The costs incurred for the center will be federally reimbursed via the Sustainment, Restoration (SRM) Cooperative Agreement, which is 50% federal and 50% state.	$61,114	$122,228	0
01 - 112	Executive	Military Department	Increases IAT from the Department of Education, Food & Nutrition Program. This federal program is administered by the Department of Education (DOE). The DOE reimburses the Military Department for the cost of meals served to cadets (Youth Challenge Program). Included within the IAT agreement is a 5% rate increase per cadet, which equates to an additional $177,283 for FY 15. The FY 14 anticipated costs for food is approximately $1.1 M. The current year costs are based upon a per meal per cadet as follows: $1.89 breakfast, $2.65 lunch and $0.80 snack.	$0	$177,283	0
01 - 112	Executive	Military Department	Provides federal funding to the Military Affairs Program to support debt service obligations. The department's FY 15 debt obligation is anticipated to be $3,807,698. Total funding in FY 15 is $3,807,698 ($2,842,637 + $965,061).	$0	$965,061	0
01 - 112	Executive	Military Department	Provides additional SGF for the Youth Challenge Activity in the Education Program due to an increase in funding by the National Guard Bureau. The SGF will be utilized as state match to draw down approximately $2.1 M in Federal funds. The National Guard Bureau has increased the cost per cadet formula from $15,000 to $17,000. The department anticipates the $700,000 being allocated as follows: personal services ($125,000), operating services ($350,000) and supplies ($225,000). Total funding in FY 15 is $5,978,723 SGF for the Youth Challenge Activity.	$700,000	$700,000	0
01 - 112	Executive	Military Department	Increases funding associated with the U.S. Department of Defense transition support and to help establish necessary infrastructure for the operating environment.	$750,000	$750,000	0
01 - 116	Executive	LA Public Defender Board	Increases funding from the statutorily dedicated LA Public Defender Fund for legal fees associated with the "Angola Five" defendants sentenced to death last year. Total funding for FY 15 is $479,500. Prior year actuals "Angola Five" expenditures include: FY 12 - $177,182, FY 13 - $278,631 and FY 14 - $147,932 (expended through February 2014).	$0	$79,500	0
01 - 124	Executive	LA Stadium & Exposition District	Increases funding ($2,184,727 SGR and $2,078,826 Statutory Dedications) to pay for ongoing contractual obligations of the district as well as maintenance costs of the Mercedes-Benz Superdome and Smoothie King Center. Specific statutorily dedicated fund increases include: $800,000 New Orleans Sports Franchise Assistance Fund, $838,826 Sports Facility Assistance Fund, $100,000 New Orleans Sports Franchise Fund and $340,000 LSED License Plate Fund.	$0	$4,263,553	0
01 - 124	Executive	LA Stadium & Exposition District	Provides additional Statutory Dedications budget authority for contractual obligations of the district. The increase is from the New Orleans Sports Franchise Fund ($2.2 M) and Sports Facility Assistance Fund ($200,000).	$0	$2,400,000	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 129	Executive	LA Commission on Law Enforcement	Increases federal funding for the following new grants from the U.S. Department of Justice. The award amounts are for only one year. The National Instant Criminal Background Check System (NICS) discretionary grant in the amount of $1,128,631 is to improve the data quality of criminal history records and reporting of mental health records by increasing the number of courts reporting felony convictions and mental health records, providing standardized charge code files for use statewide by District Attorneys, and establish a NICS Records Improvement Task Force to work with DHH to begin reporting legacy mental health information. Improving the Completeness of Firearms Background Checks discretionary grant in the amount of $670,180 will be used by State Police and the LA Supreme Court to create an interface framework to connect their respective databases and to enable each of the 48 city and municipal court systems in LA to upgrade their record management systems to allow the uploading of charges and disposition information to the state databases.	$0	$1,798,811	0
01 - 129	Executive	LA Commission on Law Enforcement	Increases funding from the statutorily dedicated Crime Victims Reparation Fund as a result of increased carryover amount. The funds will be used to increase Peace Officer Standards Training (P.O.S.T.) program mandated activities of basic, correctional and advance Peace Officer training.	$0	$200,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Increases funding from the statutorily dedicated Innocence Compensation Fund by $498,000. There are currently 20 individuals that are owed compensation. Of the 20 individuals, 19 are owed $25,000 and 1 individual is owed $23,424 for a total of $498,424 (19 individuals x $25,000 + $23,424).	$0	$498,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Increases SGF and adds 1 position to provide law enforcement training for human trafficking. The funding and position is pursuant to Act 564 of 2014, which creates the crime of unlawful purchase of commercial sexually exploited children and provides for penalties. In addition, the legislation also requires the Council on Peace Officer Standards & Training to provide a training for law enforcement agencies in addressing human trafficking.	$250,000	$250,000	1
01 - 133	Executive	Elderly Affairs	Increases funding for the Parish Councils on Aging (PCOA). Funds to the PCOAs are discretionary and can be used for administrative cost or services. In the 2007 Legislative Session, the PCOA formula set the minimum per parish funding at $37,500 and the maximum level of $100,000. In FY 15, total funding for the PCOAs is $7,927,918. The $5 M increase may be distributed equally among the 64 PCOAs ($78,125 per parish) or added to the PCOA formula.	$5,000,000	$5,000,000	0
01 - 255	Executive	Financial Institutions	Increases SGR for various increases in operating services. Those expenditure increases are as follows: $1,500 - printing brochures, $65,000 - annual maintenance of the STAR "commercial off-the-shelf" (COTS) solution which is the financial regulatory system, which will complete migration from the Microsoft Visual FoxPro System, $9,150 - licensing software, $2,268 - dues & subscriptions increase (news clipping service cost increase), $920 - postage, $4,200 - data lines & internet circuits and $5,580 - various communication services.	$0	$88,618	0
			Major Increases or Enhancements for Executive	**$6,761,114**	**$73,889,496**	**2**

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Increases funding ($152,217 SGF and $42,000 Federal) for operational costs of SE LA State Veterans Cemetery in Slidell. The cemetery opened in June 2014 with a staff of 4. Once the cemetery becomes operational, the T.O. will increase from 4 to 8, similar to the other state cemeteries. The additional T.O. added would be 4 horticultural attendants. The cost of salaries and related benefits for these 4 T.O. would be approximately $152,000. The federal funding is a result of the department being reimbursed $700 by the U.S. Department of Veterans Affairs for each burial.	$152,217	$194,217	4
03 - 131	Veterans' Affairs	LA War Veterans' Home	Increases funding ($22,179 SGR and $29,800 Federal) to pay for a medicare billing contract ($29,800) and the cost of the internal auditor position ($22,179) which is shared by all 5 veteran's homes. The medicare billing contractor provides billing service to receive medicare payments and private insurance payments. The home has an IAT agreement with the Northeast LA War Veterans Home to cover the salary and benefits for the internal audit position.	$0	$51,979	0
03 - 135	Veterans' Affairs	Northwest LA War Veterans' Home	Increases funding ($8,046 SGR and $21,754 Federal) to pay for a medicare billing contract. The medicare billing contractor provides billing service to receive medicare payments and private insurance payments.	$0	$29,800	0
03 - 135	Veterans' Affairs	Northwest LA War Veterans' Home	Increases projected collections of resident fees associated with care & maintenance ($103,000 SGR) and increase in the daily per diem from the Federal Veterans Administration ($90,000 Federal) for increased costs associated with pharmaceutical, X-ray and lab work.	$0	$193,000	0
			Major Increases or Enhancements for Veterans' Affairs	**$152,217**	**$468,996**	**4**
04a - 139	State	Secretary of State	Increases funding for election expenses, including ballot printing. Adjustment includes funding in the amount of $8,707,075 for actual election expenses and $758,516 for ballot printing. The increase is due to two statewide elections, including an open primary (11/04/2014) and a general/congressional election (12/06/2014). In addition to the statewide elections, there are scheduled dates for a municipal primary (03/28/2015) and municipal general (05/02/2015) elections. The total budget for scheduled elections is $16.9 M, which includes the cost of ballot printing.	$9,465,591	$9,465,591	0
04a - 139	State	Secretary of State	Provides additional SGR funding for the Commercial Online Registration Application (CORA) System. All files located online will be mobile enabled. Also, additional documents and filing types will be available online. Notary address changes and duplicate Corporation amendment certificates will be added.	$0	$460,000	0
04a - 139	State	Secretary of State	Provides SGR funding for the One-Stop Shop Portal project. This is a joint project with the LA Workforce Commission (LWC) and the LA Department of Revenue (LDR) to streamline businesses filing paperwork in order to do business in LA. The portal is funded by filing and annual reporting fee increases in the Commercial Program according to Act 316 of 2013. The SOS is in the process of awarding a vendor the contract to begin development of the portal with an anticipated go-live date of 2/1/2015. Projected expenditures include the following: consulting services for application development and ongoing maintenance ($1,975,750); consulting services for each department to retrofit new system in current environment ($105,000); software ($14,328); Corporations Section telecommunications support including 2 job appointments ($121,338); and up to 3 WAE (when actually employed) positions formerly employed by LDR and LWC to assist with program development ($159,450).	$0	$2,375,866	0
04a - 139	State	Secretary of State	Provides SGF for the state's portion (50%) of merits and training series for employees of the Registrar of Voters Offices. R.S. 18:59 requires the Secretary of State to pay 50% of merits for classified employees in registrars offices. Of the $1,531,012, $655,467 is for retirement base adjustment and $875,545 is for merit and step increases for employees of the registrar of voters offices.	$1,531,012	$1,531,012	0
			Major Increases or Enhancements for State	**$10,996,603**	**$13,832,469**	**0**

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04b - 141	Justice	Attorney General	Increase in SGR corrects a technical error that occurred during the FY 14 budget process. At the January JLCB meeting, a BA-7 in the amount of $3.48 M was approved to correct the error. The adjustment is not mentioned in the Existing Operating Budget (EOB) as a result of the EOB freeze date set as of 12/1/2013. This adjustment maintains the proper level of budget authority in the Civil Program based on the approved BA-7.	$0	$3,480,272	0
04b - 141	Justice	Attorney General	Increases IAT ($184,833), SGR ($312,011) and funding from the statutorily dedicated Insurance Fraud Investigation Fund ($14,704) to meet legal services provided by the Attorney General to various state and non-state agencies. IAT is received from state agencies and SGR is received from non-state agencies (boards and commissions). These agencies and boards and commissions pay the Attorney General to provide legal services throughout the year.	$0	$511,548	0
04b - 141	Justice	Attorney General	Adds one positions to the Criminal Law & Medicaid Fraud Program due to Act 631 of 2014. The department has the funds available in the statutorily dedicated Sex Offender Technology Registry Fund to pay for the position and expenses in the amount of $100,000.	$0	$0	1
			Major Increases or Enhancements for Justice	**$0**	**$3,991,820**	**1**
04d - 147	Treasury	State Treasury	Increases funding from the statutorily dedicated Crescent City Amnesty Refund (CCAR) Fund pursuant to Act 762 of 2014. Act 762 transfers $128,681 from the Crescent City Connection Transition Fund into the CCAR Fund. All funds transferred into the CCAR Fund will be distributed as unclaimed property through 6/30/2015 and the balance will be appropriated to specified purposes on 7/1/2015. Pursuant to Act 274 of 2013, DOTD established a toll violation amnesty program for all persons alleged to have failed to pay a toll on the Crescent City Connection Bridge prior to 1/1/2013. At that time, outstanding toll violations in this category totaled to $351,926 and outstanding fines/penalties totaled to $9.4 M. Anyone availing themselves of the amnesty program during the period of 8/1/2013 to 10/1/2013 would fulfill all payment obligations by paying the toll violation alone with the fines/penalties being forgiven.	$0	$128,681	0
			Major Increases or Enhancements for Treasury	**$0**	**$128,681**	**0**
04g - 165	Insurance	Commissioner of Insurance	Provides for an increase in SGR budget authority for professional services for the Office of Financial Solvency-Financial Examinations to add self-insurance groups, the LA Citizens Property Corporation and the Office of Group Benefits to the current examination schedule. Act 794 of 2010 added group self-insurance funds to the current examination schedule, but limited resources prevented the Office of Financial Solvency from fully complying with the Act. As per current practice, the company examined pays the cost of conducting the examination. The increased funding level will bring the Commissioner of Insurance into compliance with statutory requirements with regard to the examination of insurance companies at least once in every 5-year period.	$0	$380,000	0
			Major Increases or Enhancements for Insurance	**$0**	**$380,000**	**0**

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
05 - 251	Economic Development	Office of Secretary	Increases IAT for the LA FastStart Program to recruit high demand occupations such as engineering and information technology. The source of the IAT funds are Federal funds from the Community Development Block Grant (CDBG) Program.	$0	$2,400,000	0
05 - 251	Economic Development	Office of Secretary	Increases SGF for the LA FastStart Program to fund training associated with the CGI project in Lafayette. CGI, an information technology and business process services firm, selected the University of LA at Lafayette's Research Park for the establishment of a technology center that will create 400 direct jobs.	$500,000	$500,000	0
05 - 252	Economic Development	Business Development	Provides federal funding for LA's Master Plan for International Commerce from the U. S. Department of Commerce Economic Development Administration Award to LED.	$0	$200,000	0
05 - 252	Economic Development	Business Development	Provides funding for economic development in support of communities that are impacted by the mission and population fluctuations at military installations affected by the Federal Base Realignment and Closure Commission including, but not limited to, Fort Polk, Barksdale Air Force Base, the Naval Air Station Joint Reserve Base and Marine Forces Reserve located in Belle Chasse.	$525,000	$525,000	0
			Major Increases or Enhancements for Economic Development	**$1,025,000**	**$3,625,000**	**0**
06 - 262	Culture, Recreation & Tourism	State Library	Increases funding from the statutorily dedicated Overcollections Fund for state aid to public libraries. State aid is used to strengthen public libraries in the areas of technology and collections. Traditionally, funding for state aid has been included in the State Library's budget, but this funding was removed 2 years ago due to reductions in SGF. In FY 12, approximately $736,335 in SGF was allocated to the Office of State Library for state aid to public libraries.	$0	$1,400,000	0
06 - 265	Culture, Recreation & Tourism	Cultural Development	Provides IAT funding from the Department of Education for CODOFIL.	$0	$300,000	0
06 - 267	Culture, Recreation & Tourism	Tourism	Provides funding from the statutorily dedicated Mega Project Development Fund for the NOLA Motorsports Park for Indy Car.	$4,000,000	$4,000,000	0
06 - 267	Culture, Recreation & Tourism	Tourism	Provides funding for the Bayou Classic ($250,000) and the New Day Foundation for the 2014 National Baptist Convention, U.S.A., Inc. ($100,000).	$350,000	$350,000	0
			Major Increases or Enhancements for Culture, Recreation & Tourism	**$4,350,000**	**$6,050,000**	**0**

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A -	Corrections	Department Wide	Increases T.O. by an additional 24 positions. The positions are medical in nature and are associated with DOC taking over off-site medical care for offenders in FY 14. The positions were job appointments in FY 14 since DOC did not have any available T.O. Total salaries and related benefits for these positions is $1.3 M. The positions are located at Corrections Administration (10), LA State Penitentiary (8) and Elayn Hunt Correctional Center (6).	$0	$0	24
			Major Increases or Enhancements for Corrections	**$0**	**$0**	**24**
08B - 419	Public Safety	State Police	Increases funding from the statutorily dedicated Transportation Trust Fund for the Traffic Enforcement Program to fund a 50-man State Police cadet class in accordance with Act 399 of 2013. The cadet class will begin in September 2014 and the cost will be approximately $5 M. The bulk of the cost is associated with cadet salaries and related benefits, which make up 70% ($3.55 M) of the academy cost. Operating expenditures for the academy total approximately $150,000 and include travel, uniforms, office and automotive supplies and automotive maintenance. Additional expenses include $1.3 M in academy costs for cadets, which include dormitory costs, classroom costs, facility rental and ammunition.	$0	$5,000,000	0
08B - 419	Public Safety	State Police	The Office of State Police pay grid is increasing $4,432,500 to pay for salary increases and the subsequent increase in related benefits (retirement and Medicare). The related benefits are factored in at 71.45% (70% retirement costs + 1.45% Medicare costs) of the raise amount. Under the proposed amendment, state troopers would receive $2.58 M in salary increases and $1.85 M would be used to cover in the increase related benefits. Currently, the salary and related benefits for 969 state troopers is $92.6 M ($54 M salaries + $38.6 M related benefits). The average salary for state troopers is $56,299. With the additional $4.4 M, salaries would increase by an average of $2,695, or 4.8%, to $58,994. In addition to the increase in salaries, the increase in benefits would be an average of $1,927. The total amount paid on average for related benefits would be $42,149 ($40,222 current related benefit amount + $1,927 increase). As a result of the increase in salaries and related benefits, the personnel expense for state troopers would be $97 M.	$4,432,500	$4,432,500	0
08B - 419	Public Safety	State Police	Increases funding from the statutorily dedicated Concealed Handgun Permit Fund to provide for acquisitions and database programming changes.	$0	$117,102	0
08B - 420	Public Safety	Motor Vehicles	Increase in federal budget authority as a result of receiving the 2013 Commercial Driver's License Program Implementation Grant in the amount of $1.5 M in FY 14. The agency will expend approximately $700,000 of the grant in FY 14. This increase of $800,000 will allow OMV to complete the grant in FY 15. This grant is awarded annually to OMV and is used for improving conviction reporting by upgrading to the CDL driver court reporting systems, upgrading CDL testing communications network, providing staff support for help desk resources, and meeting medical certification requirements.	$0	$800,000	0
08B - 422	Public Safety	State Fire Marshal	Increases funding from the statutorily dedicated LA Manufactured Housing Fund for 5 part-time positions to perform manufactured housing installation inspections and investigations. The increase includes $158,534 for personnel expenses, $21,190 in operating expenses, $30,300 in IAT expenses and $97,250 in acquisitions for office furniture, computers and printers, and automobiles. The personnel hired will collect license fees which will offset the cost of the part-time employees and related expenses.	$0	$307,274	0
08B - 422	Public Safety	State Fire Marshal	Adds 6 positions to eliminate the backlog of various inspections and increases associated funding from the statutorily dedicated State Fire Marshal Fund for salaries and related benefits. The average salary for the Senior Deputy positions is $51,252 and the average related benefits is $29,447 for a total of $80,699.	$0	$484,195	6
			Major Increases or Enhancements for Public Safety	**$4,432,500**	**$11,141,071**	**6**

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08C - 403	Youth Services	Juvenile Justice	Increases funding for operating costs of Columbia Center for Youth that opened in May 2013. Including this adjustment, total funding for Columbia Center for Youth is approximately $5.1 M ($3.9 M personnel services and $1.2 M operational expenditures) in FY 15.	$1,232,536	$1,232,536	0
			Major Increases or Enhancements for Youth Services	**$1,232,536**	**$1,232,536**	**0**
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Increases SGR budget authority for service fee collections from offenders enrolled in the Adult Drug Treatment Court per the Memorandum of Understanding between the 22nd Judicial District Court and the Authority. The services are based on a 100% cost-reimbursement model.	$0	$339,337	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Provides an increase in SGF budget authority for the Individual & Family Support Program. This adjustment seeks to supplement historical base-level funding to account for behavioral health and developmental disability service expenditure needs within the Florida Parishes Human Services Authority geographic footprint. Total SGF funding for FY 15 is $11,604,992.	$490,000	$490,000	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Provides an increase in SGF budget authority for the Individual & Family Support Program. This adjustment seeks to supplement historical base-level funding to account for behavioral health and developmental disability service expenditure needs within the Capital Area Human Services District geographic footprint. Total SGF funding for FY 15 is $18,284,942.	$555,000	$555,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Increases funding ($1,853,706 SGF and $1,853,706 Federal) for contract services related to Applied Behavior Analysis (ABA) services in Medicaid. The source of Federal funds is Medicaid Administration federal financial participation. Information provided by the Department of Health and Hospitals indicates this funding will be utilized to contract with a vendor (likely Magellon) to manage ABA service eligibles in Medicaid. The vendor will enroll ABA providers in Medicaid, serve a prior authorization function to determine ABA allowable services to clients, manage the services of clients and pay claims to ABA providers. The additional position is anticipated to be a Program Manager 1. The function of the position will be to ensure vendor compliance with the ABA Program and monthly reporting for ABA services (which is a new state plan service).	$1,853,706	$3,707,412	1
09 - 305	Health & Hospitals	Medical Vendor Administration	Increase in the Third Party Liability (TPL) contract to ensure Medicaid is the payor of last resort ($367,303 SGF and $367,304 Federal). The source of Federal funds is Medicaid Administration federal financial participation. The Department of Health & Hospitals is increasing contracted services funding for TPL collections. TPL collections are identified and recovered through DHH's TPL vendor, HMS. TPL is an obligation of a third party entity (insurance, individuals or other programs) to pay part or all of a Medicaid recipeint's medical expenses. Third party payment resources are applied to recipient costs before Medicaid is billed. The Medical Vendor Payments budget reflects a $6.3 M SGF savings associated with increasing these contracted services.	$367,303	$734,607	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Enhanced funding ($219,342 SGF and $219,343 Federal) for actuarial services to develop a waiver to allow LA to establish a payment program to certain providers per HCR 122 of 2013. HCR 122 directed the Department of Health & Hospitals to submit to the Centers for Medicare & Medicaid Services (CMS) an application for a Section 1115 Medicaid Demonstration Waiver that will allow federal reimbursement for cost not otherwise matchable for state and local health programs, and authorizes all hospitals and other health care providers in the state to participate, including rural and critical access hospitals. **Note:** An 1115 demonstration waiver allows CMS to approve an experimental (demonstration) project to promote a state's Medicaid Program. States are granted flexibility as certain Medicaid provisions are 'waived'. An 1115 demonstration waiver is typically used by states to expand Medicaid coverage to individuals not considered Medicaid eligible, provide services not ordinarily covered by Medicaid, or to make system changes (such as managed care). These waivers must be budget neutral to the federal government (cost of the waiver must be same or less that cost to the federal government in the absence of a waiver).	$219,342	$438,685	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Act 327 of 2007 mandates Department of Health & Hospitals to rebase the inpatient per diem rates for rural hospitals every 2 years. The source of Federal funds is Title 19 federal financial participation. This request is projected to annualize rebased rural hospital rate amounts effective 7/1/2014. The rebase is based on the number of bed days in FY 13.	$783,457	$2,064,989	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increases funding ($10 M in SGF and $16,357,406 Federal) to fill previously frozen waiver slots in FY 14 (including New Opportunities Waiver slots), and for the addition of new waiver slots. The source of Federal funds is Title 19 federal financial participation. Information from the Department indicates this funding will be utilized to decrease the statewide waiting list for all waiver services (and will not be specifically targeted to NOW waiver), based on the specific needs of the individual clients that will receive waiver services. The number of slots projected to be filled/phased in by specific waiver in FY 15 is unknown, and will depend on a department assessment of need and assignment of specific waiver service to the eligible recipient. The statewide waiting list and average cost per slot are reflected in the Budgetary Overviews Section on page 100.	$10,000,000	$26,357,406	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides additional funding ($9.3 M SGF and $15,212,388 Federal) for Applied Behavioral Analysis (ABA) services. The source of Federal funds is Title 19 federal financial participation. The increased funding represents Medicaid claims payments for these specific services that are mandated by a court order (Chisholm v Kliebert) to be provided by LA Medicaid to persons with Pervasive Developmental Disorder or an Autism Spectrum Disorder. Services must be provided by a Board Certified Behavior Analyst. ABA services are intended to target and modify certain behaviors in order to foster certain social development. The Department of Health & Hospitals requested approximately $81.3 M in the agency budget request. The Executive Budget reflects a portion of the funding level request, or $24.5 M in FY 15. Reimbursement to ABA providers will be based on a rate paid per unit (or 15 minute intervals) by provider type.	$9,300,000	$24,512,388	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides additional funding ($1,391,029 SGF and $2,275,363 Federal) for the Children's Choice Waiver based on the FY 14 projected expenditures. The source of Federal funds is Title 19 federal financial participation. The increased funding represents additional Medicaid claims payments to allocate sufficient funding for projected waiver spending. The Medicaid Monthly Financial Report as of January 2014 reflects $13.1 M in projected FY 14 expenditures The adjustment is based on the following calculations:	$1,391,029	$3,666,392	0

	FY 13 Rate @ 7/1/2012	FY 12 Rate 6/30/2012	Rate Change	FY 13 Paid Days	Annual Amount
Acute	$1,722.88	$1,587.47	$135.41	18,253	$2,471,639
Psyc Unit	$861.64	$862.31	($0.67)	630	($422)
					$2,471,217
				Claim Lag	($406,228)
					$2,064,989

$12,747.28	Average annual costs per recipient
x 1,245	Projected number of recipients
$15,870,363	FY 15 projected spending on Children's Choice Waivers
-$12,203,971	FY 14 Budget (initial projected budget spread)
$3,666,392	Total Adjustment

Children's Choice Waiver offers support to developmentally disabled in home setting, and are eligible for medically necessary Medicaid services, including case management, respite, home adaptations, and family training.

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides additional funding ($9,898,745 SGF and $16,191,780 Federal) for projected Long Term Care Personal Care Services (LT-PCS). The source of Federal funds is Title 19 federal financial participation. The increased funding represents additional Medicaid claims payments for a projected enrollment increase in the LT-PCS Program. The Department of Health & Hospitals (DHH) requested approximately $66.2 M in the agency budget request to aligns the LT-PCS budget with FY 13 actual expenditures and FY 14 projected growth. Act 15 allocates a portion of the funding level request, or $26.1 M in FY 15. DHH's request is based on the following calculations reflected below: $227,137,428 FY 13 LT-PCS Actual Expenditures $216,318,820 FY 14 LT PCS Budget $282,606,420 FY 15 Projected LT-PCS Caims Payments $66,287,600 Requested Medicaid Expenditures for FY 15 Projections are based on 165 new enrollees a month phased in over 12 months.	$9,898,745	$26,090,525	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($871,822 SGF and $1,426,075 Federal) for 12 new Federally Qualified Health Centers (FQHCs) and 5 new Rural Health Clinics (RHCs) projected to enroll in the Medicaid Program in FY 15. The source of Federal funds is Title 19 federal financial participation. The increased funding represents Medicaid claims payments for projected Medicaid eligible encounters at these health centers that will phase in over 12 months in FY 15. Projected annualized costs are based on an average payment per month to providers ($19,754 for RHCs and $17,051 for FQHCs) phased in over 12 months of FY 15. These safety net providers offer primary care services/supplies in areas that are considered medically under served as designated by the federal government. As of 2/2014 Existing Rural Health Clinics 123 — Existing Federally Qualified Health Center 107 Projected RHCs by 6/30/2014 124 — Projected FQHCs by 6/30/14 5 RHCs to enroll in FY 15 5 — New FQJHCs to enroll in FY 15 12 Total RHCs in FY 15 129 — Total FQHCs in FY 15 124	$871,822	$2,297,897	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides additional funding ($26,610,350 Statutory Dedications and $43,527,632 Federal) for rebasing nursing homes rates and increasing Hospice Room & Board rates. The source of the Statutory Dedications is revenue from the Medicaid Trust Fund for the Elderly. The source of Federal funds is Title 19 federal financial participation. $59,561,779 Nursing Home Rebase $10,576,203 Hospice Room & Board $70,137,982 Nursing Home and Hospice FY 15 adjustment Nursing Home rates are anticipated to increase from an average daily rate of $161.59 in FY 14 to $168.80 in FY 15, and total nursing home expenditures are estimated to be $952.4 M in FY 15. **Note:** The state match source utilized for the Hospice Room & Board increase is revenue from the Medicaid Trust Fund for the Elderly. *It is not clear if these revenues are authorized to be used for Hospice payments. See "Medicaid Trust Fund for the Elderly" issue on page 122.*	$0	$70,137,982	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Provide additional funding ($17,600,433 SGF and $33,767,462 Federal) for projected increase in pharmacy utilization in fee for service Medicaid. The source of federal funds is Title 19 federal financial participation. Information in the Department of Health & Hospital budget request documents indicate the projection for additional expenditures is based on overall enrollee growth in Medicaid, projected inflationary growth in the program, and a reduction in pharmacy rebate revenues used in the program. Act 15 funds approximately 93% or $51,367,895 of the request. The requested increase is based on the following calculation: FY 14 Budget Spread / FY 15 Projected / Difference Total Pharmacy: $479,327,337 / $517,534,299 / $38,206,962 Rebates: ($392,627,298) / ($375,323,589) / $17,303,709 Net: $55,510,671 **Note:** The decrease in pharmacy rebates to the program may result from an increase in managed care or the use of less brand pharmaceuticals (increase in generic usage).	$17,600,433	$51,367,895	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding ($6,371,433 SGF and $10,422,012 Federal) for projected Medicaid services utilization in the Private Providers Program for FY 15. The source of Federal funds is Title 19 federal financial participation.	$6,371,433	$16,793,445	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding ($819,125 SGF and $1,339,875 Federal) for 150 Community Choices Waiver slots that were approved and phased in for FY 14. The source of Federal funds is Title 19 federal financial participation. The waiver serves individuals 65 or older that meet nursing facility admission criteria or age 22-65 and meet SSI disability criteria. Services provided under this adjustment are for permanent supportive housing. FY 15 annualized costs are based on an average per week costs of $508, and all 150 slots in FY 14 phasing in by February 2014.	$819,125	$2,159,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides annualized funding ($802,004 SGF and $1,311,869 Federal) for claims payments to 9 rural health clinics (RHCs) and 10 federally qualified health centers (FQHCs) that enrolled in FY 14. The source of Federal funds is Title 19 federal financial participation. The increased funding represents Medicaid claims payments for Medicaid eligible encounters at these health centers. Projected annualized costs are based on an average payment per month to providers ($19,754 for RHCs and $17,051 for FQHCs) and the number of additional months needed to fund (annualize) from FY 14. These safety net providers offer primary care services/supplies in areas that are considered medically underserved as designated by the federal government.	$802,004	$2,113,873	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding ($4,259,188 SGF and $6,966,927 Federal) for reimbursement of Medicaid covered services to adults currently eligible for but not enrolled in Medicaid. The source of the Federal funds is Title 19 federal financial participation. This increase in enrollment is the result of a "woodwork" effect, in which certain individuals will enroll in Medicaid due to the national attention to increased access to health coverage for lower income individuals. The currently eligible but not enrolled individuals that are anticipated to enroll in greater numbers include parents with income at or below 11% of the Federal Poverty Level. The number of individuals that fall in this category in LA is estimated to be 36,416. This annualized adjustment assumes 40% of this eligible population will enroll in FY 15.	$4,259,188	$11,226,115	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding ($815,333 SGF and $1,333,673 Federal) for physical and occupational therapy rates for 12 months. The annualization is part of compliance with the court order in Chisholm v. Kliebert for Applied Behavioral Analysis. The source of Federal funds is Title 19 federal financial participation. $752,152 Adjustment in Prepaid Managed Care $1,396,854 Adjustment in Shared Savings Plan and Fee-For-Service (legacy) Medicaid $2,149,006	$815,333	$2,149,006	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding ($558,186 SGF and $913,048 Federal) for a mandated rate increase for Hospice services. The source of the Federal funds is Title 19 federal financial participation. Funding represents additional claims for Hospice in Medicaid, which is a medically directed program providing a continuum of home, outpatient and homelike inpatient care for the terminally ill patient. The estimated increase is based on the following calculation: $8,240,015 FY 14 Hospice budget $9,711,249 FY 15 Projected expenditures including rate increase $1,471,234 FY 15 Adjustment	$558,186	$1,471,234	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($222,763 SGF and $364,383 Federal) for the Medicare Economic Index (MEI) rate adjustment for Federally Qualified Health Centers (FQHCs) and Rural Health Clinics (RHCs). The source of Federal funds is Title 19 federal financial participation. This funding will cover the annualized costs of inflation on prospective payment system rates as determined by the published MEI. The MEI is a measure of inflation for physicians and used for determining allowable charges for physicians services. The MEI is updated annually, and is based on a formula that factors physician practice costs, medical equipment costs and general wage levels. The estimated increase is based on MEI percentage of 1.16% for RHCs and FQHCs) FY 14 Budget / MEI / FY 15 Adjustment FQHC $19,972,822 1.16% $231,685 RHC $30,643,176 1.16% $355,461 Adjustment $587,146	$222,763	$587,146	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides DSH funding ($8 M in SGF, $11 M in IAT and $31,065,876 Federal) The source of Federal funds is Title 19 federal financial participation. Provides $50 M in uncompensated care costs (UCC) payments to the Biomedical Research Foundation (partner in Shreveport), in addition to the appropriated UCC paid under the public/private partnerships. Act 15 indicates these payments are for healthcare services, and shall not be made until such time as the Biomedical Research Foundation and the LSU Health Sciences Center at Shreveport finalize all outstanding contractual agreements related to the Biomedical Research Foundation's operation of such hospital and its associated clinics. Information from the DHH indicates these payments will be made directly to various non-partner hospitals.	$8,000,000	$50,065,876	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding ($134,681 IAT, $10,698,119 Statutory Dedications and $20,486,290 Federal) for Bayou Health. Significant adjustments from FY 14 include adjusting the Per Member Per Month capitated rate to account for the ACA mandated health insurer excise tax, additional shared savings administrative payments due to increased enrollment in the shared savings plans (shifting from full risk), and shared savings plan pay-outs. The source of Federal funds is Title 19 federal financial participation. The source of Statutory Dedication is revenue generated from a premium tax on managed care plans under Title 22 of the Insurance Code and deposited into the Medical Assistance Trust Fund. The IAT is revenue generated from LaChip Phase V (Affordable Plan) enrollees collected by the Office of Group Benefits. See *"Bayou Health"* issue on pages 119 - 121.	$0	$31,319,090	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Increases SGF for "Clawback" funding. The Clawback represents payments that are made by LA Medicaid to the federal Medicare Program as required by the Centers for Medicare & Medicaid (CMS) on a monthly basis to cover the cost of the Medicare Prescription Drug Program, Part D. As of January 2006, dual eligibles receive prescription drug benefits from Medicare and not Medicaid. The amount that each state is designed to pay is based on what a state would pay if a dual eligible Medicaid enrollee would have continued to receive their prescription drug benefit from Medicaid. Dual enrollees are enrolled in both Medicaid and Medicare. This funding is the result of a projected increase in enrollees and a projected increase in the "Per Capita Phasedown Amount" (monthly payment). Quarterly Clawback payments have increased since 9/30/2011. The adjustment is based on the following: Payments per Quarter July - Sept 14 $34,925,369 Oct - Dec 14 $36,218,611 Jan - Mar 14 $38,098,593 Apr - Jun 15 $39,788,942 Total FY 15 $149,031,515 FY 14 Approp. $138,172,357 Adjustment Amt. $10,859,158	$10,859,158	$10,859,158	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding ($1,172,856 SGF and $1,918,487 Federal) for LA Behavioral Health Partnership Health Plan as a result of the federally mandated Health Insurer Excise Tax on managed care plans. The source of Federal funds is Title 19 federal financial participation. The Affordable Care Act provides for an excise tax on managed care plans (2.5% on managed care premiums). Under the LA Behavioral Health Partnership (LBHP), monthly premiums paid to Magellan (behavioral health plan insuror) are taxed at a 2.5% rate. This adjustment increases the budget (payments to Magellon) to cover the cost of the excise tax on the insuror. The Per Member Per Month payments to Magellon will be adjusted to capture this payment increase in FY 15. The estimate is based on 2.5% tax on PMPM's for an estimated client population of 271,792 in FY 15.	$1,172,856	$3,091,343	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding ($5,098,951 SGF and $8,340,561 Federal) for prenatal care and services for pregnant women between 134 and 200% of the Federal Poverty Level. The source of Federal funds is Title 19 federal financial participation $8,735,683 Restoration to Private Provider Program $4,703,829 Restoration to Buy-in Program (managed care) $13,439,512 FY 15 Restoration funding Medicaid coverage related to pregnancy (prenatal care, labor, delivery, and certain care 60 days post partum) for pregnant women to 133% of the Federal Poverty Level (FPL) are mandatory services under federal law. Prior to FY 14, the Department of Health & Hospitals (DHH) extended this coverage (pregnancy related services) to an optional population, or pregnant women up to 200% of the FPL. DHH eliminated funding for these services for pregnant women from 133% to 200% beginning 1/1/2014 (funding reduction built into FY 14 budget), based on availability of coverage in Health Insurance Exchanges (based on pregnancy being a qualifying event), which will provide subsidized insurance to individuals from 100% to 400% of the FPL. The FY 15 budget reflects a restoration of funding for prior year budget cuts.	$5,098,951	$13,439,512	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides federal funding for federally qualified rate changes to Medicare premiums and for a projected increase in the number of dual eligibles (low-income seniors and disabled individuals who qualify for both Medicare and Medicaid) who enroll in the Medicare Savings Program. Medicaid pays the Medicare premiums for low income beneficiaries that qualify (Medicaid Buy-Ins to the Medicare Program). The payment for this buy in group (termed Q1) is reimbursed 100% by the federal government. Part B premium increase from $104.90 to $110.70 in January 2015 Part B Medicare enrollees increasing from 17,213 (July 2013) to 17,994 (June 2015) $22,959,785 EOB for premiums $23,604,776 FY 15 Projected premium costs $644,991 Adjustment	$0	$644,991	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding ($37,570,269 SGF and $45,801,240 Federal) in Disproportionate Share Hospital (DSH) payments for uncompensated care costs for the Public/Private hospital partners. The source of Federal funds is federal financial participation. Act 14 Allocated / Act 15 Allocation / Difference Title XIX claims: $177,999,183 / $150,003,674 / ($27,995,509) UPL: $279,559,909 / $263,857,238 / ($15,702,671) UCC: $653,163,908 / $736,535,417 / **$83,371,509** Total: $1,110,723,000 / **$1,150,396,329** / $39,673,329	$37,570,269	$83,371,509	0
09 - 310	Health & Hospitals	Northeast Delta Human Services District	The Northeast Delta Human Services District will realize a net increase of $6,053,471 ($11,656,544 SGF, -$8,315,662 IAT, $2,664,300 SGR and $48,289 Federal) in FY 15 as it transitions to operating independently from the Office of Behavioral Health (OBH). The District will non-recur IAT funds used in its first year of operation and supplant them with a direct appropriation for projected FY 15 operating expenses. The adjustment transfers budget authority from the Office of the Secretary ($297,000 SGF), Office of Citizens with Development Disabilities ($2,638,508 SGF) and Office of Behavioral Health ($8,721,036 SGF, $2,664,300 SGR, $48,289 Federal and 1 non-TO position) to the District. The position eliminated at OBH is an Auditor 3. The position to be created at the District will be determined based upon agency need on 7/1/2014. This adjustment non-recurs IAT funding ($8,315,662) from the 3 referenced entities to provide for the first year funding of the District. The net increase in funding is associated primarily with contracted services that were retained by OBH during FY 14, but for which the District will take over as the contractor of record in FY 15. The District's total recommended funding level for FY 15 is $16.6 M.	$11,656,544	$6,053,471	0
09 - 320	Health & Hospitals	Aging & Adult Services	Increases IAT funding from the Medical Vendor Administration ($100,000) and funds from the statutorily dedicated Nursing Home Resident Trust Fund ($100,000). The source of the statutorily dedicated funds is civil penalties levied against nursing homes as a result of licensing violations. Funding is used for quality improvement projects in LA's nursing homes. The projects selected advance residents quality of care. In FY 14 approximately 11 projects have been funded for a total cost of $158,210. FY 14 Projects Interactive, Therapeutic Computer Program ($107,886 for 7 projects) Perfect Pitch Music Program ($19,000 for 1 project) Read Foods First Snack Program ($13,928 for 1 project) Resident Satisfaction Program ($12,396 for 1 project) Theater Room/Snack Bar Program ($5,000 for 1 project)	$0	$200,000	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 326	Health & Hospitals	Public Health	Increases SGF for Federally Qualified Health Centers (FQHCs). These funds will provide services to the uninsured in FQHCs. The funding will be allocated to FQHCs based on the number of uninsured patient visits for each clinic qualified to receive funding (excluding federally qualified health clinics in the Greater New Orleans Community Health Connection (GNOCHC). Traditionally, FQHCs are reimbursed on a per visit basis under a Prospective Payment System (PPS) with Title 19 Medicaid funds through Medical Vendor Payments Program.	$6,075,000	$6,075,000	0
09 - 326	Health & Hospitals	Public Health	Increases SGR from the LSU Medical School in Shreveport. *The LFO has requested further details regarding the use of these funds in OPH for FY 15.*	$0	$11,000,000	0
09 - 330	Health & Hospitals	Behavioral Health	Provides funding ($63,730 SGF and $191,190 Federal) for an increase in clients referred for screening for mental illness through the Pre-Admission Screening & Resident Review (PASRR) Level II process as the Office of Aging & Adult Services (OAAS) identifies clients for potential discharge that no longer meet the level of care requirements. The Federal funds are provided via a Federal Community Development Block Grant. As these clients are discharged they will be referred to OBH for mental illness screenings and services provided through the Statewide Management Organization (SMO). OBH must also develop transition/discharge plans for these clients in order to return them to the community while maintaining continued necessary services through the LA Behavioral Health Partnership.	$63,730	$254,920	0
09 - 330	Health & Hospitals	Behavioral Health	Provides budget authority to the Eastern LA Mental Health System (ELMHS) to increase the current Grace Outreach Contract by 6 female Forensic Supervised Transitional Residential and Aftercare (FSTRA) beds. Under federal consent decree, ELMHS must admit a client for competency restoration within 30 days of a court order. Female Forensic clients are treated at the Intermediate Treatment Units (ITU) for competency restoration and the facility is currently overcrowded. ELMHS must be able to transition clients to community based beds in order to free ITU beds for incoming clients in order to meet the mandates of the federal consent decree.	$229,950	$229,950	0
09 - 330	Health & Hospitals	Behavioral Health	Provides additional federal block grant funding for mental health and substance abuse services.	$0	$991,850	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Provides funding to the LA Assistive Technology Access Network (LATAN), a non-governmental organization. This represents total funding in FY 15. LATAN provides assistive devices, technology, and aids which enable individuals with disabilities and older persons achieve independence in employment, school, and community living as well as perform the daily activities of life such as getting out of bed, going to work or school, reading or communicating. For example, people who are blind may use software that reads text on the screen in a computer-generated voice, people with low vision may use software that enlarges screen content, people who are deaf may use a TTY (text telephone), or people with speech impairments may use a device that speaks out loud as they enter text via a keyboard.	$250,000	$250,000	0
09 - 375	Health & Hospitals	Imperial Calcasieu Human Services District	The Imperial Calcasieu Human Services District will realize a net increase of $3,711,535 ($8,252,153 SGF, -$6,700,307 IAT, $2,140,563 SGR and $19,126 Federal) in FY 15 as it transitions to operating independently from the Office of Behavioral Health (OBH). The District will non-recur IAT funds used in its first year of operation and supplant them with a direct appropriation for projected FY 15 operating expenses. The adjustment transfers budget authority from the Office of the Secretary ($297,000 SGF), Office of Citizens with Development Disabilities ($2,505,729 SGF), and Office of Behavioral Health ($5,449,424 SGF, $2,140,563 SGR, $19,126 Federal and 1 non-TO position) to the District. The position eliminated at OBH is an Auditor 3. The position to be created at the District will be determined based upon agency need on 7/1/2014. This adjustment non-recurs IAT funding ($6,700,307) transferred from the 3 referenced entities to provide for first year funding of the District. The net increase in funding is associated primarily with legacy contracted services that were retained by OBH during FY 14, but for which the District will take over as the contractor of record in FY 15. The District's recommended funding level for FY 15 is $12.4 M.	$8,252,153	$3,711,535	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 376	Health & Hospitals	Central LA Human Services District	The Central LA Human Services District will realize a net increase of $6,920,532 in FY 15 as it transitions to operating independently from the Office of Behavioral Health (OBH). The District will non-recur IAT funds used in its first year of operation and supplant them with a direct appropriation for projected FY 15 operating expenses. The adjustment transfers budget authority from the Office of the Secretary ($297,000 SGF), Office of Citizens with Development Disabilities ($2,364,873 SGF), Office of Behavioral Health ($7,639,932 SGF, $2,002,783 SGR, $48,358 Federal and 1 non-TO position) to the District. The position eliminated at OBH is an Auditor 3. The position to be created at the District will be determined based upon agency need on 7/1/2014. This adjustment non-recurs IAT funding ($5,432,414) transferred from the 3 referenced entities in FY 14 by IAT to provide for the first year funding of the District. The net increase in funding is associated primarily with legacy contracted services that were retained by OBH during FY 14, but for which the District will take over as the contractor of record in FY 15. The District's recommended funding level for FY 15 is $16.6 M.	$10,301,805	$6,920,532	0
09 - 377	Health & Hospitals	Northwest LA Human Services District	The Northwest LA Human Services District will realize a net increase of $5,811,589 ($10,109,465 SGF, -$7,287,664 IAT, $2,941,499 SGR and $48,289 Federal) in FY 15 as it transitions to operating independently from the Office of Behavioral Health (OBH). The District will non-recur IAT funds used in its first year of operation and supplant them with a direct appropriation for projected FY 15 operating expenses. The adjustment transfers budget authority from the Office of the Secretary ($297,000 SGF), Office of Citizens with Development Disabilities ($2,839,527 SGF), Office of Behavioral Health ($6,972,938 SGF, $2,941,499 SGR and $48,289 Federal and 1 non-TO position) to the District. The position eliminated at OBH is an Auditor 3. The position to be created at the District will be determined based upon agency need on 7/1/2014. This adjustment non-recurs IAT funding ($7,287,664) transferred from the 3 referenced entities in FY 14 by IAT to provide for the first year funding of the District. The net increase in funding is associated primarily with legacy contracted services that were retained by OBH during FY 14, but for which the District will take over as the contractor of record in FY 15. The District's recommended funding level for FY 15 is $16.9 M.	$10,109,465	$5,811,589	0
			Major Increases or Enhancements for Health & Hospitals	**$176,818,750**	**$483,550,660**	**1**
10 - 360	Children & Family Services	Children & Family Services	Increases funding ($68,544 SGF and $133,056 Federal) to replace teleconference equipment utilized by the Department of Children & Family Services teleworkers, specifically the centralized Child Care workers in the Child Welfare activity. On 7/31/2013, the department issued an Invitation to Bid (ITB) for voice-over services provided via the internet that allows remote staff to perform their assigned job duties with data, text, real-time voice communication and collaboration services. The lowest bidder was SKYPE. The SKYPE's bid was not in compliance with the ITB specifications. Therefore, the department reviewed the next lowest bid, Global Data Systems, which resulted in replacement of teleconference equipment.	$68,544	$201,600	0
10 - 360	Children & Family Services	Children & Family Services	Increases funding from the statutorily dedicated Fraud Detection Fund based on Revenue Estimating Conference (REC) projections as of 1/15/2014. Funds are used for the enhancement of fraud detection and recovery activities within public assistance programs administered by the Department of Children & Family Services (DCFS). The total funding recommended for FY 15 is $827,192.	$0	$252,423	0
			Major Increases or Enhancements for Children & Family Services	**$68,544**	**$454,023**	**0**

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 - 435	Natural Resources	Coastal Management	Increases funding from the statutorily dedicated Coastal Resources Trust Fund for the Lake Hermitage Marsh Creation Project.	$0	$1,000,000	0
			Major Increases or Enhancements for Natural Resources	**$0**	**$1,000,000**	**0**
12 - 440	Revenue	Office of Revenue	The SGR increase in the Tax Collection Program allows for an additional consumer use tax distribution to parishes to accommodate an anticipated increase in collections. The total amount appropriated for the parish consumer use distribution is $789,055 in SGR for FY 15, which is 50% of the anticipated total collections. The parish distribution is made according to population. Though the consumer use tax is classified as SGF in the Treasury, LDR distributes the tax from its own SGR. LDR received no SGF appropriation in the FY 15 Executive Budget.	$0	$60,134	0
12 - 440	Revenue	Office of Revenue	The SGR increase in the Tax Collection Program allows for increased travel expenses for auditors upon closure of regional offices. Since the auditors now work from home, additional travel expenses are required to best accomplish their missions. This increase represents a reduction in, though not an elimination of, anticipated savings as a result of regional office closures that occurred in the FY 14 budget.	$0	$26,642	0
12 - 440	Revenue	Office of Revenue	The SGR increase in the Tax Collection Program is related to the contactual maintenance of GenTax, the integrated tax processing software. The GenTax system is integral to the efficient management of the tax collection program and requires typical annual adjustments to maintain system quality. Currently, the total budget for the GenTax system is about $3.2 M.	$0	$150,000	0
12 - 440	Revenue	Office of Revenue	The SGR increase in the Tax Collection Program is related to out-sourced call center services to more efficiently handle taxpayer questions presumably leading to a higher voluntary payment rate. However, the FY 15 budget request presented by the department assumes savings of $310,572 as a result of the reduction of 6 LDR positions (revenue tax analysts) leaving a net budget increase of $1,989,428 for professional services. Act 15 allows for the savings but does not reduce the corresponding T.O. making it unclear how the actual savings within the agency will materialize. Subsequent budgets are expected to require the gross amount or $2.3 M annually for this service.	$0	$1,989,428	0
12 - 440	Revenue	Office of Revenue	The SGR increase in the Tax Collection Program is related to a contractual arrangement in the Office of Debt Recovery (requested but not granted program status), specifically for professional services related to the acquisition of software and implementation of the financial data match component of the centralized collection effort. The financial data match is an agreement between the state and participating financial institutions to identify bank accounts from which delinquent taxes may be garnished.	$0	$4,000,000	0
12 - 440	Revenue	Office of Revenue	Increases SGR ($916,624) and funding from the statutorily dedicated Tobacco Regulation Enforcement Fund ($124,921) in the Alcohol & Tobacco Control Program for acquisitions related to an improved customer service system including online permit needs, integrated licensing and other workflow improvements ($758,365); vehicles, protective equipment and software upgrades related to enforcement ($213,515); and increased travel for training for legal and enforcement personnel for alcohol and tobacco control issues ($69,665). The additional SGR is expected to materialize due to excess collections in FY 14, presuming the funds remain with the department in FY 15, as allowed in Act 15.	$0	$1,041,545	0
12 - 440	Revenue	Office of Revenue	Increases SGR funding for 25 additional auditors. This is an Alverez & Marsal recommendation, though this activity was also recommended by the Streamlining Commission. An in-house BA-7 was approved on 4/11/2014 which authorized LDR funding for 25 auditors with an anticipated FY 15 cost of $2.2 M. These are the same 25 auditors related to the BA-7, though the funding amount does not match the BA-7 estimate for an annualized FY 15 impact of $2.2 M. According to LDR, the BA-7 positions are currently being filled since they were approved in FY 14. It is not clear how the additional SGR is expected to be generated in order to immediately fund the positions.	$0	$1,821,347	25
12 - 440	Revenue	Office of Revenue	Increases SGR for professional legal services. According to LDR, the funds will be used to hire outside counsel on an hourly basis to handle lawsuits related to disputed claims.	$0	$500,000	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			Major Increases or Enhancements for Revenue	**$0**	**$9,589,096**	**25**
14 - 474	Workforce Commission	Workforce Support & Training	Increases federal funding in the Office of Information Systems for the continued implementation of the HiRE (Helping Individuals Reach Employment) system. HiRE is the LA Workforce Commission's (LWC) enhanced self-service system. The HiRE system provides employment services that were formerly available in the LA Virtual One Stop as well as unemployment benefit services in an effort to help people quickly find employment and reduce unemployment claim duration. Implementation of the HIRE system began in FY 12 with 3 phases. The first of the 3 phases was implemented in March 2013 with the launch of the HiRE system website. The 2nd step, completed in January 2014, will add unemployment appeals and benefits processing features to the HiRE system website. The third phase, scheduled for early 2015, will enable employers to schedule job fairs, pay unemployment taxes, file appeals, and submit required forms and compliance reports.	$0	$2,059,644	0
14 - 474	Workforce Commission	Workforce Support & Training	Provides additional Statutory Dedicated funding from the Workers' Compensation Second Injury Fund for the Office of the 2nd Injury Board Program to reimburse insurance carriers for workers' compensation benefits when an eligible worker sustains a subsequent job related injury. This additional funding brings the total for this program to $49,374,465 in FY 15. The amount of this additional funding is based on a weighted calculation of assessments over the 2 prior fiscal years and reviews of pending files.	$0	$3,500,000	0
			Major Increases or Enhancements for Workforce Commission	**$0**	**$5,559,644**	**0**
16 - 512	Wildlife & Fisheries	Office of Secretary	Increases funding from the statutorily dedicated Conservation Fund for the Administrative Program due to the passage of Act 40 of 2013. The legislation increased certain fees related to the charter boat fishing industry. The increase in revenues will be used for expenditures related to the promotion of the LA Charter Boat Industry via the LA Charter Boat Association.	$0	$220,530	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Adjustment to increase SGR budget authority in the Wildlife Program to receive a grant from the National Fish and Wildlife Foundation for expenditures related to the creation of a new waterbird nesting island on the Mississippi River Delta. This will allow the program to restore and enhance marsh wetland growth, as well as create nesting habitat for the LA Brown Pelican.	$0	$600,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Increases funding from the statutorily dedicated Conservation Fund ($1.175 M) and Federal ($5.25 M) for the Wildlife Program due to an increase in the Pittman Robertson Wildlife Restoration Grants. The increase from the Fund will be used to match funds from the U.S. Fish & Wildlife Service federal excise tax allocation. This funding is used for the operation and maintenance of the state's Wildlife Management Areas (WMAs). With this adjustment, the total Pittman Robertson Grants budgeted in FY 15 is approximately $18 M.	$0	$7,000,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides funding out of the Hunters for the Hungry Account for expenditures related to the Hunters for the Hungry Program. Hunters for the Hungry is a non-profit organization that allows hunters and fishermen to donate their bounty of wild game and fish in order to combat hunger. This funding will be utilized for processing and distribution of the game and fish donations.	$0	$100,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases funding from the statutorily dedicated Artificial Reef Development Fund for expenditures related to the LA Creel Program ($500,000) and LA Wild Seafood Certification Program ($1.5 M). The LA Creel Program expenditures are related to the collection of vital information used in the state mandated fisheries stock assessment. Total funding in FY 15 for the LA Creel Program is $1.5 M. Additionally, funding will be used to support expenditures related to the the LA Wildlife Seafood Certification Program. This program allows for the certification of LA wild seafood products including wild-caught shrimp taken or harvested in LA to ensure certain market standards are met. Total funding in FY 15 for the LA Wildlife Seafood Certification Program is $2.9 M.	$0	$2,000,000	0
			Major Increases or Enhancements for Wildlife & Fisheries	**$0**	**$9,920,530**	**0**

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
17 - 562	Civil Service	Ethics Administration	Increases fees & self-generated revenue to increase interagency transfers to the Div. of Admin. Law.	$0	$11,906	0
17 - 565	Civil Service	Board of Tax Appeals	Transfers the Board of Tax Appeals (BTA) from the Executive Department to the Department of Civil Service and increases IAT ($220,000) and SGR ($55,500) appropriations, pursuant to Act 640 of 2014, and presumably Act 198 of 2014 also. The bill creates a new program within the BTA to handle local sales tax disputes and state payments under protest that would otherwise be settled in District Court. According to the bill, the local governments have agreed to give the BTA the first $132,000 of local use tax, which is collected by the state and distributed annually to local governments by population. In addition, the Department of Revenue has agreed to IAT $88,000 per year from its SGR to the BTA in lieu of filing fees. The $55,500 in SGR is anticipated additional filing fees generated by the BTA from the new caseload.	$0	$275,500	2
			Major Increases or Enhancements for Civil Service	**$0**	**$287,406**	**2**
19A - 600	Higher Education	LSU System	Provides for increases in tuition and mandatory fees per authority granted by the LaGrad Act (Act 741 of 2010). The following amounts by institution represent the maximum 10% increase authorized by the LaGrad Act and do not reflect reductions in tuition and fees from hardship waivers, fee exemptions, or other forms of student aid that diminish actual collections of tuition and mandatory fees: LSU A&M ($23,705,000), LSU-A ($812,403), LSU-E ($351,676), LSU-S ($1,643,795), LSU HSC-NO ($3,432,045), LSU HSC-SHR ($1,286,810) and Hebert Law Center ($1,110,938).	$0	$32,342,667	0
19A - 600	Higher Education	LSU System	Increases SGR from tuition and mandatory fees at LSU-S for anticipated growth in enrollment.	$0	$1,000,000	0
19A - 600	Higher Education	LSU System	Increases IAT funding from DHH for LSU HSC Shreveport (SHR). The original source of the IAT funds transferred to LSU HSC SHR is SGF appropriated to DHH.	$0	$8,000,000	0
19A - 600	Higher Education	LSU System	Increases SGF funding from DHH for LSU HSC Shreveport (SHR). *The LFO was unable to ascertain the purpose of this appropriation after discussions with staff from LSU HSC SHR prior to publication of this report.* OPB reports that the original source of the IAT funds transferred to LSU HSC SHR is SGF appropriated to DHH.	$3,000,000	$3,000,000	0
19A - 615	Higher Education	SU System	Provides for increases in tuition and mandatory fees per authority granted by the LaGrad Act (Act 741 of 2010). The following amounts by institution represent the maximum 10% increase authorized by the LaGrad Act and do not reflect reductions in tuition and fees from hardship waivers, fee exemptions, or other forms of student aid that diminish actual collections of tuition and mandatory fees: SU A&M ($2,412,346), SUNO ($675,412) and SU Law Center ($579,070).	$0	$3,666,828	0
19A - 615	Higher Education	SU System	Provides additional SGF for Southern A&M in Baton Rouge (SUBR). SUBR will utilize the additional funds to reduce the number of faculty and staff that the university would otherwise be required to terminate due to projected revenue reductions for FY 15. This funding will also assist the institution in its efforts to provide quality instruction and support for students, and with maintaining faculty and staff needed for accreditation.	$2,400,000	$2,400,000	0
19A - 615	Higher Education	SU System	Provides additional SGF for Southern Law Center in Baton Rouge (SULC). SULC will utilize the additional funds to support library improvements, clinical education program expansion, and building security and technology upgrades. This funding will also assist the institution in its efforts to provide quality instruction and support for law students, and assist with accreditation concerns.	$1,500,000	$1,500,000	0
19A - 615	Higher Education	SU System	Provides additional SGF for Southern - Shreveport (SUSLA). SUSLA will utilize the additional funds to mitigate faculty and staff furloughs and layoffs, and address some deferred maintenance and facilities needs. This funding will assist the institution in its efforts to maintain quality instruction and support for students, and assist with accreditation concerns.	$300,000	$300,000	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 615	Higher Education	SU System	Provides additional SGF for Southern - New Orleans (SUNO). SUNO will utilize the additional funds to support the faculty and staff required to ensure success of SUNO's New Forensic Science Program, to maintain quality instruction and support for students, and to assist with the increasing cost of general operations of the university.	$300,000	$300,000	0
19A - 620	Higher Education	UL System	Provides for increases in tuition and mandatory fees per authority granted by the LaGrad Act (Act 741 of 2010). The following amounts by institution represent the maximum 10% increase authorized by the LaGrad Act and do not reflect reductions in tuition and fees from hardship waivers, fee exemptions, or other forms of student aid that diminish actual collections of tuition and mandatory fees: UNO ($4,179,473), Nicholls ($2,083,355), Grambling ($2,694,709), LA Tech ($6,460,000), McNeese ($3,696,749), ULM ($3,333,167), NWS ($3,973,773), SLU ($6,393,607) and ULL ($6,897,834).	$0	$39,712,667	0
19A - 649	Higher Education	LCTCS System	Provides for increases in tuition and mandatory fees per authority granted by the LaGrad Act (Act 741 of 2010). The following amounts by institution represent the maximum 10% increase authorized by the LaGrad Act and do not reflect reductions in tuition and fees from hardship waivers, fee exemptions, or other forms of student aid that diminish actual collections of tuition and mandatory fees: Sowela ($557,500), Fletcher ($445,000), Northshore ($490,000), Central LA ($386,000, BRCC ($1,247,500), Delgado ($3,742,500), Nunez ($367,500), BPCC ($1,512,500), SLCC ($1,360,000), RPCC ($485,000), LDCC ($730,000) and LTC ($677,500).	$0	$12,001,000	0
19A - 661	Higher Education	Student Financial Assistance	TOPS TUITION - Increases funding for TOPS awards as projected by the Office of Student Financial Assistance primarily due to tuition increases authorized by the LaGrad Act. Total TOPS funding for FY 15 is $250 M.	$32,462,621	$32,462,621	0
19A - 671	Higher Education	Board of Regents	Provides funding to address equity for some schools that have experienced rapid growth in recent years. The Board of Regents reports that all $6.1 M will be directed to the following LCTCS institutions at the following estimated amounts: Bossier Parish Community College ($3,403,030), Delgado Community College ($535,824), Fletcher Technical Community College ($335,776), Nunez Community College ($308,009), River Parishes Community College ($358,320), Sowela Technical Community College ($1,090,030), and Northshore Technical Community College ($69,011).	$6,100,000	$6,100,000	0
19A - 671	Higher Education	Board of Regents	Provides funding for the Science, Technology, Engineering & Math (STEM) programs at universities in the Southern System and facility and technology upgrades at Grambling State University. The Board of Regents (BOR) reports that the Southern System and Grambling will each receive $1 M. Act 15 of 2014 (General Appropriations Bill) requires the funds to be distributed in accordance with a plan developed and approved by the BOR and implemented by the Division of Administration. The Southern System will allocate $700,000 to Southern - Baton Rouge and $150,000 each to SUNO and Southern - Shreveport.	$2,000,000	$2,000,000	0
19A - 671	Higher Education	Board of Regents	Provides additional SGF for LSU Health Sciences Center in Shreveport to fund general operating expenses.	$3,000,000	$3,000,000	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A - 671	Higher Education	Board of Regents	Provides funding ($16.85 M in SGF and $12.15 M in IAT) for the Workforce & Innovation for a Stronger Economy (WISE) Initiative. The IAT is from the Community Development Block Grant (CDBG) Program. Additionally, there is a deposit of $11 M from the Overcollections Fund into the WISE Fund contained in the Funds bill (Act 646 of 2014). These monies are appropriated in the capital outlay bill (Act 25 of 2014) for Library, Instructional and Scientific Equipment. The general appropriations bill (Act 15 of 2014 directs Regents to distribute the following amounts by institution from the $40 M: Pennington ($1.5 M), College of Engineering at LA Tech ($1 M), and School of Pharmacy at ULM ($1 M). Act 803 of 2014 creates the WISE Fund and allocates 80% of funding to institutions based on degree/certificate production leading to 4 and 5 STAR jobs as defined by the LA Workforce Commission; and the remaining 20% of funds based on federally funded research expenditures as defined by the National Science Foundation. The WISE Council also has authority to adjust the percentage of the distributions by no more than 10%. However, the distribution based on federally funded research expenditures shall not be reduced below 20%. To receive funds, institutions will have to receive a 20% private match in cash or in-kind, such as technology and equipment. However, in any fiscal year that the total appropriated funds from SGF and Statutory Dedications are less than the the prior year, the WISE Council may delay or waive the matching requirements.	$16,850,000	$29,000,000	0
			Major Increases or Enhancements for Higher Education	**$67,912,621**	**$176,785,783**	**0**
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Provides additional state support.	$250,000	$250,000	0
19B - 673	Special Schools & Comm.	New Orleans Center for Creative Arts-Riverfront	Increases funding, including $445,680 IAT from the MFP, for additional classroom space, and operating expenses, including 7 new positions due to the implementation of the Academic Studio. Historically students attend NOCCA for 1/2 day for a concentration in the Arts. Beginning in FY 11 the school introduced the Academic Studio program which provides full time instruction for select students using a progressive curriculum model approved by BESE. Each year the school allots 70 slots for incoming freshmen; there are currently 175 students enrolled in the program. These additional funds provide for the final year of the first cohort of students in the program.	$300,000	$745,680	7
			Major Increases or Enhancements for Special Schools & Comm.	**$550,000**	**$995,680**	**7**
19D - 678	Elem. & Secondary Educ.	State Activities	Provides additional funding associated with legal expenses in Brumfield v. Dodd. The U.S. Dept of Justice (DOJ) claims the state's private schools are defying the long standing desegregation order and sued the state in August seeking an injunction to stop the Student Scholarship in Education Excellence Program (SSEEP). The lawsuit was later halted, but the DOJ continues to seek a broader role in monitoring the program. Court documents filed as recently as 2/7/2014 indicate the state and the DOJ may be close to an agreement on how to monitor the voucher assignments. At the January Board meeting, BESE noted that additional funding would be required for legal expenses related to this litigation.	$650,000	$650,000	0
19D - 678	Elem. & Secondary Educ.	State Activities	Provides funding from BESE 8g grant funds for the Globally Unique Identifier (GUID) system pursuant to Act 837 of 2014.	$0	$651,000	0
19D - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	Increases funding for the Student Scholarships for Education Excellence Program (SSEEP) due to an estimated additional 1,355 students. With certain exceptions for Special Education students, tuition reimbursement amounts for non-public schools are capped at the MFP per pupil allocation for the student's home parish. There are 6,775 students currently enrolled in the program with an average tuition of $5,311. The SSEEP is currently funded at $43,147,500; however only $35,547,000 will be expended. For FY 15, total student enrollment is projected at 8,130 with an average tuition amount of $5,577; recommended funding totals $46,184,552. **Note:** There is a corresponding adjustment reducing MFP funding by $6,856,300 as a result of students moving out of public schools.	$3,037,352	$3,037,352	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19D - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	Increases funding based on the 10/1/2013 and estimated 2/1/2014 student counts indicating a net increase of 9,472 students. The FY 14 MFP was funded at $3,510,142,422 with a student enrollment of 676,690. The FY 15 budget is $3,593,789,905 and a projected enrollment of 686,162. The base per pupil amount is $3,961. **Note:** Act 15 reflects a net total increase of $83,647,483 after all adjustments; $6,856,300 reduction associated with the Scholarship Program, a $15.5 M increase associated with the MFP Task Force recommendation and this $75 M enrollment increase.	$75,003,783	$75,003,783	0
19D - 697	Elem. & Secondary Educ.	Non-public Education Assistance	Increases funding for the Required Services Program for reimbursement to nondiscriminatory state approved non-public schools. The program is intended to reimburse eligible schools for the actual cost of performing mandated services, administrative and clerical costs. Participation in the program requires that detailed records be maintained documenting the actual time dedicated to the performance of selected services. The FY 15 budget is $14.3 M.	$1,000,000	$1,000,000	0
			Major Increases or Enhancements for Elem. & Secondary Educ.	**$79,691,135**	**$80,342,135**	**0**
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Increases SGR for operating expenses (the Executive Administration & General Support Program was off-budget in FY 14), legacy costs after the implementation of the public-private partnerships, and support services that will be provided to the private partners. LSU HCSD estimates its legacy costs to total approximately $40 M, covering expenditures for retiree group insurance costs (estimated at $23 M), risk management premiums, unemployment costs, security services, debt service payments and ventilation of empty facilities. HCSD has committed to utilize $30 M in reserve funds to cover a portion of these expenses in FY 15. DHH received a direct budget recommendation of $10 M to pay for LSU HCSD's retiree group insurance premiums in FY 15. However, it is unclear how those funds may be transferred as the budget authority given to LSU HCSD is not IAT, but SGR. LSU HCSD is currently negotiating with private partners to provide support services on a contract basis, such as Information Technology supports and services, billing, accountable care services, etc. Those services comprise some undetermined portion of the $37.4 M balance of funds not delineated as legacy costs, but the final service and funding levels have not been determined. The LFO has requested detailed information regarding the composition of these expenditures but the department indicates the services to partners is under negotiation and not finalized. See *"SGR Budget Authority and Public/Private Partnership Legacy Costs"* on pages 122 - 123.	$0	$77,439,250	0
			Major Increases or Enhancements for LSU Health Care Services Division	**$0**	**$77,439,250**	**0**
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Adjustment provides for an increase in expenditures due to projected occupancy counts of state offenders being housed at local correctional facilities. Savings from Act 389 of 2013 have not materialized as projected. The legislation created an early release program for nonviolent offenders who are jailed on first and second time drug offenses and a diversion program for "new" offenders. FY 15 projections include an offender count of 17,313 for Local Housing of State Offenders and 3,623 in the Transitional Work Program.	$6,590,114	$6,590,114	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Provides funding for housing parolees who are arrested pending their parole revocation hearing pursuant to Act 652 of 2014. Act 652 provides that the sheriff will also be reimbursed by the department at the same rate, less the sum of any monies received from the parish governing authority for the purpose of housing such persons, for any person committed to the department who is released on parole and who is subsequently arrested and housed in a parish jail from the time of arrest until the person either pleads guilty to the subsequent charge or until the committee on parole makes its determination regarding parole revocation. The maximum liability for such reimbursement increases costs to DPS&C by approximately $15.25 M per year ($20.89 per day x 2,000 x 365 days). Act 652 further provides that for FY 15, 50% of the amount would be paid and for FY 16 and thereafter, all would reimbursed.	$3,500,000	$3,500,000	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 - 901	Other Requirements	State Sales Tax Dedications	The net increase in statutorily dedicated funds of various local hotel/motel sales tax collections distributed back to local entities is the result of non-recurring carryforwards (-$721,088) and special legislative projects (-$895,000) and increasing the appropriation to match the new official forecast of total revenue including any interest/earnings, sales tax receipts or other revenue sources ($7,366,862). The forecast was adopted on 1/15/2014 by the Revenue Estimating Conference (REC) as a result of Act 419 of 2013. The forecast amounts are appropriated but may not be spent unless the funds are actually collected. Further, should actual collections surpass the official estimate, the REC must adopt an increased forecast before the surplus funds can be appropriated.	$0	$5,750,774	0
20 - 901	Other Requirements	State Sales Tax Dedications	Increases funding from statutorily dedicated funds in the St. Mary Parish Visitor Enterprise Fund. Appropriations from the fund include the following: Kemper Williams Park ($100,000), Myette Point Landing Drainage ($50,000), Keep St. Mary Beautiful ($15,000), Patterson Cypress Sawmill Festival ($15,000), Morgan City for the Shrimp & Petroleum Festival ($35,000), St. Mary Parish Tourism Commission for signage ($50,000), Berwick for Bayou Teche Paddle Race ($15,000), Berwick for lighthouse maintenance ($5,000), Franklin for improvements to Franklin Little League Park for tournaments ($35,000), Franklin for the Harvest Moon and Black Bear Festivals ($15,000), Franklin for Teche Theater HVAC system replacement ($25,000), Franklin for the Center Theater rehabilitation project ($25,000), Chitimacha Tribe of LA for tourism promotion ($15,000), and Baldwin for the Baldwin Carnival Festival ($10,000). The adjustment increases the total appropriation for FY 15 from the St. Mary Parish Visitor Enterprise Fund from $700,000 to $1.11 M. The funds are dedicated from the state sales tax on hotel/motel rentals originating in St. Mary Parish.	$0	$410,000	0
20 - 901	Other Requirements	State Sales Tax Dedications	Increases or decreases the appropriation for the following funds or activities: Pamoja Art Society for African American cultural activities in Shreveport ($7,000), Ouachita Parish Visitor Enterprise Fund ($600,000), Lake Charles Civic Center Fund ($4,600,000), St. Mary Parish Visitor Enterprise Fund to Berwick for the Bayou Teche Paddle Race (-$5,000) but adding Franklin for the Bayou Teche Paddle Race ($10,000) and improvements to the Little League Park for tournaments ($5,000) and Franklin for the Wooden Boat Festival ($5,000), East Baton Rouge Parish Enhancement Fund ($200,000), and the East Baton Rouge Parish Riverside Centroplex Fund ($300,000) for a net increase of $5.722 M. Further amendments allocate sales tax dedications from the Jefferson Parish Convention Center Fund to Westwego for the Westwego Fest ($50,000), as well as undisclosed amounts from the Iberia Parish Tourist Commission Fund, East Carroll Visitor Enterprise Fund, Richland Parish Visitor Enterprise Fund, Madison Parish Visitor Enterprise Fund and East Baton Rouge Parish Community Improvement Fund to the St. George Fire Department for hazardous materials training and equipment.	$0	$5,722,000	0
20 - 903	Other Requirements	Parish Transportation	Increases funding from the statutorily dedications Transportation Trust Fund - Regular for the Off-system Roads & Bridges Match Program to FY 13 levels. The Off-system Roads & Bridges Match Program provides funds to match federal aid to perform replacement, rehabilitation and systematic preventive maintenance for off-system railroad crossings and bridges. The program was unfunded in FY 14.	$0	$3,000,000	0
20 - 925	Other Requirements	Unclaimed Property Leverage Fund Debt Service	Provides funding from the statutorily dedicated Unclaimed Property Leverage Fund and establishes a new agency through which the revenue stream is pledged $112 M in bonds sold on 12/17/2013 to fund construction of portions of I-49 North ($91 M) and I-49 South ($21 M). The source of revenue is $15 M in unclaimed property proceeds that were initially dedicated for direct-pay use on I-49 construction (half for I -49 North and half for I-49 South) and now pledged as debt service of appropriation debt as well as anticipated additional debt to be incurred later in 2014. The 2014 issue is expected to be directed to I-49 South efforts. The available appropriation from this fund is forecast at $15 M for FY 15 by the Revenue Estimating Conference (REC) which does not include any anticipated earnings. Presumably, the appropriation of any amount over $15 M would require recognition by the REC, per Act 419 of 2013. If collections of $15 M do not materialize, the state must back the required debt service through other means, as agreed in the Cooperative Endeavor Agreement with the trustee. According to the Official Statement, debt service in FY 15 is expected to be about $9.2 M ($7.5 M for I-49 North and $1.7 M for I -49 South) without consideration of additional bond sales in 2014.	$0	$15,000,000	0

Major Increases or Enhancements in the FY 15 Budget Compared to the FY 14 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 - 931	Other Requirements	LED Debt Service / State Commitments	This Statutory Dedications funding for economic development projects that the Department of Economic Development anticipates signing contracts for in FY 15. The source of the Statutory Dedications funding is from the Rapid Response Fund ($2,961,711), LA Economic Development Fund ($1,950,234) and Mega Project Development Fund ($1,217,222).	$0	$6,129,167	0
20 - 932	Other Requirements	2% Fire Insurance Fund	Increases funding from the statutorily dedicated 2% Fire Insurance Fund to reflect Revenue Estimating Conference (REC) estimates. The 2% Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. The total amount recommended for FY 15 is $21.03 M.	$0	$2,607,158	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Increase in the estimate initially put forward by the Revenue Estimating Conference. The increases are for the following statutorily dedicated funds: Beautification/Improvement New Orleans City Park Fund ($227,169), Bossier Parish Truancy Fund ($30,589), Calcasieu Parish Fund ($82,611), Greater New Orleans Sports Foundation Fund ($461), New Orleans Urban Tourism & Hospitality Training Fund ($153,354), St. Landry Parish Excellence Fund ($44,802), Algiers Economic Development Foundation Fund ($304), Beautification Project for New Orleans Neighborhoods Fund ($425) and Friends of NORD Fund ($529).	$0	$540,244	0
20 - 950	Other Requirements	Special Acts/Judgments	Additional funding for various judgments including $3,722,315 being deposited into the Adult Probation & Parole Officers Retirement Fund for FY 15 to be used to satisfy the judgment in the suit titled "LA Probation and Parole Officers Association versus the LA State Legislature".	$12,222,315	$12,222,315	0
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Additional SGF to support the overall expenditures of the agency. A major revenue source of this agency is rental collections from state agencies housed in state buildings. These revenues are utilized to pay debt service on those buildings and to provide maintenance for those buildings. Due to the consolidation of various state agencies, the additional SGF is needed in order to replace lost rental revenues.	$791,022	$791,022	0
20 - 977	Other Requirements	DOA Debt Service & Maintenance	The SGF increase is due to the refinancing of the Transportation Infrastructure Finance & Innovation Act (TIFIA) loan debt that occurred in November 2013. According to DOTD, the LA1 debt was refinanced and the bonds and TIFIA loan were paid off with 2 new TIFIA loans and public market bonds. The new debt is backed by the state. Thus, the debt service will actually be appropriated in HB 1. The $6.2 M increase is the anticipated FY 15 debt service payment. Beginning in FY 15, LA1 toll revenues will be considered a SGF revenue source that is included in the latest adopted state revenue forecast.	$6,244,717	$6,244,717	0
20 - XXX	Other Requirements	Funds	Provides for the transfer of $498,000 of SGF resources into the Innocence Compensation Fund. This funding is being appropriated in the LA Commission on Law Enforcement (LCLE) in order to pay 20 individuals owed compensation. The purpose of this fund is to compensate individuals who are found to be factually innocent of a crime.	$498,000	$498,000	0
			Major Increases or Enhancements for Other Requirements	**$29,846,168**	**$69,005,511**	**0**
			Major Increases or Enhancements of FY 2015	**$459,049,410**	**$1,218,912,239**	**72**

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 107	Executive	Division of Administration	Increase of $171,213 ($147,943 SGF and $23,270 IAT from DOTD) provides for the following: $23,270 IAT for increased Agile Assets costs anticipated in FY 14. The Agile Assets module of LaGov is only used by DOTD. Thus, the maintenance of this module is funded by the Transportation Trust Fund - Regular. After the increased funding of $23,270, the amount in FY 14 for Agile Assets will be $1,277,286. $147,943 SGF for various information technology maintenance costs. Those costs include: $30,560 - hardware maintenance costs LaGov production operations, $53,971 - LaGov SAP software maintenance costs and $63,412 - additional software maintenance costs for non-SAP software. **Note:** FY 14 is the 4th consecutive fiscal year the budget has not funded a statewide rollout. The further the rollout is delayed, the less relevant the LaGov system becomes and the increased risk that the current 17-year old legacy systems will crash beyond repair.	$147,943	$171,213	0
01 - 107	Executive	Division of Administration	Additional $350,000 ($82,444 SGF, $139,593 IAT and $127,963 SGR) for elevator maintenance. DOA contends that a single vendor will handle all elevator maintenance for all state buildings under the Office of State Buildings (OSB).	$82,444	$350,000	0
01 - 107	Executive	Division of Administration	Additional SGR for an anticipated increase in maintenance costs (State Buildings) due to 2 Office of Public Health (OPH) labs scheduled to open in FY 14. According to the DOA, these labs are scheduled to open in September 2013. The DOA provided the LFO no additional details concerning this increase.	$0	$1,379,400	0
01 - 107	Executive	Division of Administration	Increases IAT funding from DNR ($62,000), WLF ($500,000) and Coastal ($388,000). The majority of the funding will be utilized for salaries and related benefits for staff that will housed at the DOA during the year of implementation of LaGov (FY 14), training for Dept. of Natural Resources (DNR), Dept. of Wildlife & Fisheries (WLF) and Office of Coastal Protection & Restoration (Coastal) personnel on using the system and any adjustments needed to existing system modules to meet the needs of DNR, WLF and Coastal. Due to FY 11, FY 12, FY 13 and FY 14 budget constraints, the DOA chose to pilot the implementation of the system for the Dept. of Transportation & Development (DOTD) in FY 11, Dept. of Environmental Quality (DEQ) in FY 13 and the DNR, WLF and Coastal in FY 14. **Note:** FY 14 is the 4th consecutive fiscal year the budget has not funded a statewide rollout. The further the rollout is delayed, the less relevant the LaGov system becomes and the increased risk that the current 17-year old legacy systems will crash beyond repair. In addition to DNR and WLF transferring to LaGov in FY 14, DNR, DEQ and WLF will consolidate back office functions with DNR. The DOA has indicated to the LFO that will be no issues at DNR concerning these changes. However, back office personnel within DNR will not only be learning the agency functions of WLF and DEQ in order to consolidate back office functions correctly, DNR will also be learning a new system (LaGov).	$0	$950,000	0
01 - 109	Executive	Coastal Protection & Restoration	Adds $8,500 IAT revenue from the Department of Natural Resources and $1,500 from the Coastal Protection & Restoration Fund. The IAT revenue derives from a federal coastal wetlands grant received by DNR. The increased funding will be sent to the Dept. of Wildlife & Fisheries' Nutria Control Program and Caernarvon & Davis Pond Freshwater Diversion Program.	$0	$10,000	0
01 - 109	Executive	Coastal Protection & Restoration	Increases funding from the Coastal Protection & Restoration Fund. The increased funds will be sent to the Department of Natural Resources ($62,000) and the Division of Administration ($388,000) to provide for the implementation costs to bring the agency onto LaGov.	$0	$450,000	0
01 - 109	Executive	Coastal Protection & Restoration	Increases funding from the Coastal Protection & Restoration Fund to provide for increased rental costs for the Thibodaux Field Office. The rental lease was amended to provide an additional 1,522 square feet of office space.	$0	$24,000	0

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 109	Executive	Coastal Protection & Restoration	Annualization of a BA-7 that provided $6 M in Federal funds in FY 13 from the U.S. Dept. of Commerce for the Bayou Dupont Marsh & Ridge Creation Project in Jefferson Parish. The project involves dredging activities to create or nourish the marsh habitat for aquatic species by the delivery of sediment from the Mississippi River through a pipeline, along with creation of a ridge. This adjustment is the balance of the $30 M grant awarded to the agency.	$0	$24,005,572	0
01 - 109	Executive	Coastal Protection & Restoration	Increases IAT revenue from the Dept. of Natural Resources Office of the Secretary. The IAT revenue originates from a federal coastal wetlands grant and will be utilized for wetlands projects.	$0	$71,909	0
01 - 109	Executive	Coastal Protection & Restoration	Increases funding from the Coastal Protection & Restoration Fund. The increased funds will provide for various coastal projects included in the Coastal Impact Assistance Program's FY 14 annual plan.	$0	$50,000,000	0
01 - 109	Executive	Coastal Protection & Restoration	Increases funding from the Coastal Protection & Restoration Fund for expenses associated with barrier island restoration projects. The increased funding is the result of criminal penalties that the federal government ordered B.P. to pay to the National Fish & Wildlife Foundation because of the Deep Water Horizon oil spill.	$0	$56,480,000	0
01 - 109	Executive	Coastal Protection & Restoration	Increases IAT revenue from the LA Oil Spill Coordinator's Office (LOSCO) in the Office of State Police. The increased funding will provide for projects and planning funded with Natural Resource Damage Assessment (NRDA) funds. After the cleanup of an oil spill, through the NRDA process, studies are conducted to identify injuries to resources, the best methods for restoring the resources and the type and amount of restoration required.	$0	$67,007,719	0
01 - 112	Executive	Military Department	Increase in federal Sustainment, Restoration & Maintenance (SRM) funding ($1,391,200) and federal Anti-Terrorism funding ($24,121). Approximately 97% of these additional Federal funds will be utilized on major repairs. The SRM funding will be budgeted as follows: $18,875 - in-state field travel, $20,000 - acquisitions and $1,352,325 - major repairs. The total SRM funding in the FY 14 budget will be $8,192,408. *However, due to sequestration/continuing resolution and the potential for a reduction in Federal funds, the department does not anticipate expending all of the FY 14 Federal budget authority.*	$0	$1,415,321	0
01 - 112	Executive	Military Department	Provides funding ($123,354 SGF and $133,679 Federal) for the following: **$115,926** - 2 new armory annexes at Jackson Barracks ($57,963 SGF and $57,963 Federal). The anticipated FY 14 expenditures include: building maintenance ($34,768), electricity ($69,536) and household supplies ($11,622). **$20,649** - The Tactical Unmanned Aircraft System (TUAS) Facility at Fort Polk ($5,162 SGF and $15,487 Federal). The TUAS is a military construction project originally funded under the FFY 2011 Federal Army National Guard budget. The state will be responsible for the operating expenditures associated with the facility. The costs incurred for TUAS operations will be federally reimbursed via the Sustainment, Restoration (SRM) Cooperative Agreement, which is 75% federal and 25% state. **$120,458** - Armed Forces Readiness Center at Camp Minden ($60,229 SGF and $60,229 Federal). The Center was originally funded under the FFY 2011 Federal Army National Guard budget. The state will be responsible for the operating expenditures associated with the center. The costs incurred for the center will be federally reimbursed via the Sustainment, Restoration (SRM) Cooperative Agreement, which is 50% federal and 50% state.	$123,354	$257,033	0

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 - 116	Executive	LA Public Defender Board	Annualizes an approved Joint Legislative Committee on the Budget (JLCB) BA-7 at the December 2012 meeting. The approved BA-7 appropriated expenditures associated with the continued funding of a case management analyst position and a new auditor position, both of which are non-T.O. positions (other compensation positions). The original source of the IAT funds is an Edward Byrne Memorial Justice Assistance Grant (JAG), which is a formula driven federal grant received annually, via the LA Commission on Law Enforcement (LCLE). These grant funds will be utilized to fund an auditor position, who will review and evaluate monthly financial report submissions from the 42 district public defender offices, and will continue funding of an existing CMS analyst position.	$0	$88,209	0
01 - 129	Executive	LA Commission on Law Enforcement	Increases Federal funds from the Edward Byrne Memorial Justice Assistance Grant for maintenance support for the eGrants Management System, which is used to monitor formula grants from the U.S. Dept. of Justice. FY 14 budget is $75,000.	$0	$75,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Increases funding from the Innocence Compensation Fund to pay all eligible petitioners in accordance with the provisions of R.S. 15:572.8 (Compensation for wrongful conviction and imprisonment).	$0	$530,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Provides funding to the Orleans Parish Sheriff's Office for the payment of expenses related to the housing of state offenders in Orleans Parish.	$2,000,000	$2,000,000	0
01 - 133	Executive	Elderly Affairs	Increases funding for the Senior Centers Program operated by the parish councils on aging. Since 1989, the Legislature has appropriated additional money for various councils on aging throughout the state to be used to supplement the primary state grant for senior centers. The Senior Centers provides transportation, nutrition, information, referral, education and enrichment, and health services to senior citizens. There are 139 senior centers statewide and 432 meal sites. In FY 14, total funding for the Senior Centers Program is $1,521,928.	$500,000	$500,000	0
01 - 255	Executive	Financial Institutions	Additional funding for the replacement of the agency's financial regulatory database system, which provides the Office of Financial Institutions (OFI) with automated reporting and tracks current licensee information and fee collections. The agency's current system, Fox Pro, will no longer provide support beyond 2015. The new system is called STARS and the vendor is Iron Data. SGR (OFI fee collections) will be utilized to fund the new replacement database.	$0	$315,000	0
			Major Increases/Enhancements for Executive	**$2,853,741**	**$206,080,376**	**0**
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Funding increase for a new cemetery in St. Tammany to support 4 positions and operational expenses. The new cemetery is currently under construction, which is scheduled to end by November 2013. However, due to potential weather delays affecting construction and time needed for hiring personnel and start-up preparations, the cemetery is not scheduled to open until February 2014. FY 14 expenditures at the new St. Tammany cemetery for 5 months of operation include: salaries ($93,663), related benefits ($38,847), travel ($3,294), operating services ($23,000), interagency transfers ($4,364), supplies ($20,000), and acquisitions ($20,000). The 4 positions include an Administrative Coordinator ($23,040), Mobile Equipment Operator ($25,790), Horticultural Attendant Supervisor ($32,623), and Horticultural Attendant ($12,210).	$203,168	$203,168	4
			Major Increases/Enhancements for Veterans' Affairs	**$203,168**	**$203,168**	**4**

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04a - 139	State	Secretary of State	Provides $24,955 SGF and $138,476 SGR for civil service training series promotions for persons in information technology, accounting, elections technician and elections program specialists job series. Training series promotions includes those jobs whose classification is downgraded to allow the incumbent a training period to become more proficient.	$24,955	$163,431	0
04a - 139	State	Secretary of State	Increases SGR to provide $400,000 for professional services contract for development and installation of application to allow the clerks of court to enter commercial code filings into one computer system instead of 2 separate systems; $100,000 for increases in vendor payments due to the increased volume of credit card transactions in the commercial program; and $500,000 for new server, software and software licenses for registrar of voters (ROV) offices that will enable the ROVs to continue to interact with the Secretary of State's voter registration and elections computer systems.	$0	$1,000,000	0
			Major Increases/Enhancements for State	**$24,955**	**$1,163,431**	**0**
04b - 141	Justice	Attorney General	Increases IAT revenue received from the Oil Spill Coordinator's Office in the Office of State Police for litigation expenses related to the Deep Water Horizon Event. Total funding in FY 14 for Deep Water Horizon litigation expenses is $16.4 M.	$0	$7,358,573	0
04b - 141	Justice	Attorney General	Increases funding from the LA Fund to provide for acquisition of new computer database for tobacco enforcement.	$0	$500,000	0
04b - 141	Justice	Attorney General	Increases funding from the Medical Assistance Program Fund to provide match funding for increased Federal funds for the Medicaid Fraud Program. Increased funding provides for general operations of the program.	$0	$1,834,548	0
			Major Increases/Enhancements for Justice	**$0**	**$9,693,121**	**0**
05 - 251	Economic Development	Office of Secretary	Provides additional funding for the FastStart Program to meet training commitments to Benteler Steel.	$2,000,000	$2,000,000	0
05 - 252	Economic Development	Business Development	›ases Federal funds from the Dept. of Treasury for a grant award for the State Small Business Credit ıtive Program (SSBCIP). The SSBCIP facilitates capital accessibility for small businesses by providing guarantees to banks and other small business lenders in association with the federal State Small ness Credit Initiative (SSBCI).	$0	$89,825	0
05 - 252	Economic Development	Business Development	Increases SGR from an anticipated increase in business incentive fees for various analytical, legal, accounting and IT services required in the Business Incentives Program. This funding will assist with the Quality Jobs Program, Research & Development Tax Credits, and the Enterprise Zone Program.	$0	$299,500	0
			Major Increases/Enhancements for Economic Development	**$2,000,000**	**$2,389,325**	**0**

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
06 - 264	Culture, Recreation & Tourism	State Parks	Provides SGF for erosion repair related to the Poverty Point State Historic Site. The funding will be utilized to stabilize approximately 675 linear feet of the bayou bank at the site.	$750,000	$750,000	0
06 - 267	Culture, Recreation & Tourism	Tourism	Provides additional funding for the Arts Grants Program. Total funding in FY 14 is $2 M ($1.5 M from the LA Tourism Promotion District), which is an increase of $500,000 from FY 13.	$500,000	$500,000	0
			Major Increases/Enhancements for Culture, Recreation & Tourism	**$1,250,000**	**$1,250,000**	**0**
07 - 276	Transportation & Development	Engineering & Operations	Multimodel Planning Program - Increases IAT from the LA Highway Safety Commission for highway safety projects. This increase is based on projected funding levels by federal formula. The total funding recommended for FY 14 to be sent from the Highway Safety Commission to the DOTD operating budget is $4.91 M.	$0	$927,455	0
07 - 276	Transportation & Development	Engineering & Operations	Operations Program - Increases funding from the Transportation Trust Fund - Regular for maintenance of the statewide Traffic Management. The increased funding is associated with enhancements to system functionality and networking connectivity of the statewide traffic camera system. The camera system is used to provide traffic reports during times of high-traffic congestion, as well as providing traffic management and coordination during declared disasters and evacuations.	$0	$1,744,203	0
07 - 276	Transportation & Development	Engineering & Operations	Operations Program - Provides funding from the Transportation Trust Fund - Regular for LEAF financing purchases of heavy equipment over a 3-year period in place of direct acquisitions of equipment. In previous years, these purchases were funded in the Acquisitions & Major Repairs expenditure category as a direct cash purchase. LEAF financing purchases are budgeted in the Operating Services expenditure category. The FY 13 funding level was $5 M.	$0	$4,120,122	0
07 - 276	Transportation & Development	Engineering & Operations	Provides funding from the Crescent City Transition Fund for the costs of enhanced services, including lighting, mowing, litter collection, landscape maintenance, trash can maintenance, and additional sweeping on the Crescent City Connection Bridge and surrounding infrastructure.	$0	$1,387,684	0
			Major Increases/Enhancements for Transportation & Development	**$0**	**$8,179,464**	**0**
08A - 400	Corrections	Administration	Provides funding for off-site non-primary health care services for offenders. This funding amount is based on historical utilization data from LSU-HCSD, DHH and several cost projections from insurance providers. These services include emergency, inpatient, outpatient/specialists, diagnostics, surgery, and cancer treatments. The $50 M will be used to fund offender costs at LSU-Shreveport, E.A. Conway, H. P. Long, W. O. Moss, Bogalusa Medical Center and Lallie Kemp in FY 14 (approximately $7,688,295), in addition to contracting with LSU partner hospitals and other private hospitals for inpatient and outpatient specialist care (approximately $42,311,705). The other major component is to optimize services delivered at DOC facilities. This includes expanding clinical exam capacity, procuring third-party mobile services to serve prisoners on site, and continuing the use of the LSU Telemedicine Network. Renovations are underway at Elayn Hunt Correctional Center, LA Correctional Institute for Women, and LA State Penitentiary.	$50,000,000	$50,000,000	0
			Major Increases/Enhancements for Corrections	**$50,000,000**	**$50,000,000**	**0**

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B - 418	Public Safety	Management & Finance	Provides IAT funding from the Governor's Office of Homeland Security for hazard mitigation projects to open regional code offices in the 64 parishes using either Regional Planning Commissions or a large municipality as the code office. This action will faciliate compliance with the LA Recovery Authority Action Plan and statewide building code standards adopted in Act 12 of the 2005 1st Extraordinary Legislative Session. The funds were initially appropriated for use in FY 13, but due to an unanticipated delay, some expenditures will occur in FY 14.	$0	$1,206,035	0
08B - 419	Public Safety	State Police	Traffic Program - Net increase in funding associated with the state response to the Deepwater Horizon Event. Funding was increased from the Natural Resource Restoration Trust Fund ($64,763,144) and decreases from the Oil Spill Contingency Fund (-$6,954,893) to provide for ongoing costs associated with the Deepwater Horizon Event. This adjustment results in a net increase of $57,808,251 total expenditure authority for oil spill expenditures in FY 14.	$0	$57,808,251	0
08B - 419	Public Safety	State Police	Traffic Program - Provides funding from the Riverboat Gaming Enforcement Fund for police functions on the Crescent City Connection Bridge.	$0	$2,000,000	0
08B - 419	Public Safety	State Police	Operational Support Program - Provides funding from the Concealed Handgun Permit Fund for additional resources to reduce the backlog associated with permits to carry concealed weapons. The funds will provide for filling 4 permanent and 8 temporary positions using current unfunded vacant authorized positions.	$0	$1,284,574	0
08B - 419	Public Safety	State Police	Operational Support Program - Provides IAT funding from the Dept. of Transportation & Development for the purchase of new I9000 breath testing instruments, the related software, and the appropriate training of law enforcement officers. These funds are provided through highway safety Flex funds and will provide for the purchase and deployment of 253 new breath testing instruments.	$0	$2,043,459	0
08B - 425	Public Safety	LA Highway Safety Commission	Increases federal budget authority for a projected increase in expenditures associated with hazard elimination funds received from the Federal Highway Administration. The funds are used for projects that correct or improve hazardous road locations or features and address highway safety problems. This adjustment brings the total appropriation of Federal funds from the Federal Highway Administration to $34.6 M in FY 14.	$0	$9,264,327	0
			Major Increases/Enhancements for Public Safety	**$0**	**$73,606,646**	**0**
09 - 305	Health & Hospitals	Medical Vendor Administration	Annualization of a professional services contract. The Bureau of Health Services Financing (BHSF) contracts for the provision of professional services necessary to support mission critical operations. The source of the Federal funds ($2,030,998) is Medicaid Administrative federal financial participation.	$2,030,998	$4,061,996	0
09 - 305	Health & Hospitals	Medical Vendor Administration	The Affordable Care Act requires each State Medicaid agency to replace the current Medicaid Statistical Information System (MSIS) database with a transformed MSIS (T- MSIS) database as requested by the U.S. Office of Inspector General. The new database contains more data elements than its predecessor for the improved detection of fraud, waste and abuse. The final database requirements are to be determined, but a mandated compliance date in FY 14 has been indicated. ($400,000 SGF and $3.6 M Federal)	$400,000	$4,000,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	As part of the ß42 CFR 455.101-455.470, certain Medicaid providers are subject to a non-refundable application fee as a result of participation in Medicaid. The application fee is set by the Centers for Medicare & Medicaid Services (CMS) and may be adjusted annually. The fee is assessed at the point of initial enrollment ($475,407 SGR). Medical Vendor Administration will collect this fee and send the collections to the CMS. This represents pass-through funding to DHH.	$0	$475,407	0

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding ($1,419,675 SGF and $2,413,140 Federal) for reimbursement of Medicaid covered services to adults currently eligible for but not enrolled in Medicaid. This increase in enrollment is the result of a "woodwork" effect, in which certain individuals will enroll in Medicaid due to the national attention to increased access to affordable health care coverage for lower income individuals.	$1,419,675	$3,832,815	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment for increased utilization for Durable Medical Equipment. The source of the Federal funds ($617,421) is Title 19 federal financial participation.	$363,235	$980,656	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding to increase inpatient hospital rates for small rural hospitals per Act 327 of 2007. The Act requires DHH to raise the rates annually by the Medicare market basket inflation factor. This is part of LA's state plan with the Center for Medicare & Medicaid Services (CMS). The source of Federal funds ($1,166,355) is Title 19 federal financial participation. The adjustment is based on the following calculations:	$686,178	$1,852,533	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding for the Medicare Economic Index (MEI) rate adjustment for Federally Qualified Health Centers (FQHCs) and Rural Health Clinics (RHCs). The source of Federal funds ($530,058) is Title 19 federal financial participation. This funding will cover the annualized cost of inflation on prospective payment system rates as determined by the published MEI. The MEI is a measure of inflation for physicians and used for determining allowable charges for physicians services. The MEI is updated annually, and is based on a formula that factors in physician practice costs, medical equipment costs, and general wage levels. The estimated increase is based on the following calculation:	$311,838	$841,896	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding for 9 new Federally Qualified Health Centers (FQHCs) and 8 new Rural Health Clinics (RHCs) projected to enroll in the Medicaid Program in FY 14. The source of Federal funds ($1,948,041) is Title 19 federal financial participation. The increased funding represents Medicaid claims payments for projected Medicaid eligible encounters at these health centers in FY 14. Projected costs are based on an average payment per month ($45,983.27 for FQHCs and $24,026.11 for RHCs). These safety net providers offer primary care services and supplies in rural areas that are considered medically underserved as designated by the federal government. DHH anticipates these 17 new providers will obtain Centers for Medicare & Medicaid Services (CMS) licensing and certification in FY 14.	$1,146,053	$3,094,094	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides annualized funding for payments to 8 rural health clinics and 9 federally qualified health centers that are enrolled in FY 13. The source of Federal funds ($2,711,190) is Title 19 federal financial participation. The increased funding represents Medicaid claims payments for Medicaid eligible encounters at these health centers. Projected costs are based on an average payment per month ($45,983.27 for FQHCs and $24,026.11 for RHCs) and annualized for FY 14. These safety net providers offer primary care services and supplies in rural areas that are considered medically underserved as designated by the federal government.	$1,595,021	$4,306,211	0

	Payment rate	x paid days	Annual Amt.	x 3%	60 day lag	FY 14 Amt.
Acute	$1,722.88	35,882	$61,820,380	$1,854,611.40	$304,867.63	$1,549,743.78
Psych Unit	$861.64	14,018	$12,078,470	$362,354.09	$59,565.06	$302,789.03
Total		49,900	$73,898,849	$2,216,965.49	$364,432.68	$1,852,532.81

FQHC projected FY 13 expenditures	$27,024,423
MEI percentage	1.36%
Projected increase	$367,532
RHC projected FY expenditures	$34,879,702
MEI percentage	1.36%
	$474,364
Total MEI adjustment	$841,896

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualizes federally mandated increased reimbursement for designated primary care services (effective 1/1/2013). The source of Federal funds ($9,364,467) is Title 19 federal financial participation. Information provided by DHH indicates that LA Medicaid will be required to reimburse certain physicians or certain procedure codes at the higher of one of two rates (100% of Medicare's 2009 or 2013 fee schedule). These Medicaid rates are based on requirements of the Affordable Care Act. Qualifying physicians include family practice, general practice, internal medicine, and pediatric medicine. Specific codes that will be affected include evaluation and management services and immunization administration service codes. A portion of these rate increase are reimbursed with 100% Federal funds (Title 19). $29,201,791 FY 13 funding $10,993,248 FY 14 total projected cost for paying higher rates for certain codes $40,195,039 Total payments in FY 14 based on new rates	$1,628,781	$10,993,248	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for the annualized costs of waiver slots filled in FY 13 for the Adult Day Health Care (ADHC), Children's Choice, New Opportunities (NOW), Residential Options and Supports waivers. The source of Federal funds ($2,704,639) is Title 19 federal financial participation. The increase in funding for FY 14 is based on the following slots phased in over FY 13, and average monthly cost as reflected in the table below. Waiver / FY 13 slots added / Annualized costs / Average monthly costs Adult Day HC / 744 / $298,943 / $834,705 Childrens Choice / 55 / $430,495 / $651.75 New Opportunities (NOW) / 220 / $3,104,508 / $4,460.50 Residential Options / 12 / $226,577 / $2,904.83 Supports / 41 / $235,282 / $235,281 Total / 1,072 / $4,295,805	$1,591,166	$4,295,805	0
09 - 306	Health & Hospitals	Medical Vendor Payments	The projected expenditures for inpatient major teaching. Tulane Hospital will be reimbursed for its high cost hemophilia cases in FY 14. The source of the Federal funds ($188,880) is Title 19 federal financial participation.	$111,120	$300,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increases funding for Outlier payments to hospitals for recipients in fee-for-service Medicaid (non-prepaid plans). The source of the Federal funds ($1,825,840) is Title 19 federal financial participation. Outlier payments have been made to hospital providers that demonstrate extraordinary costs in excess of the per diem paid to those facilities as a result of high cost patients (usually patient cost in NICU and PICU). To qualify for outlier payments, a case must have a cost above a "fixed-loss cost threshold" amount, or the amount of the cost of the case above LA Medicaid payments for such case. The total annual outlier pool amount is for FY 14 is projected to be $10 M. The initial estimate for outliers was $7.1 M due to the percentages of recipients that were in fee-for-service vs. the prepaid plans. DHH is adjusting the amount paid for outliers for the non-prepaid recipients to be the full $10 M. $7,100,000 Projected FY 13 Outlier claims submitted in fee-for-service $10,000,000 Projected FY 14 Outlier claims submitted in fee-for-service $2,900,000 Increase	$1,074,160	$2,900,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for projected increase in utilization in the Private Providers Program for FY 14. The source of the Federal funds ($12,386,240) is Title 19 federal financial participation.	$7,286,949	$19,673,189	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides Medicaid claims reimbursements for Rural Health Clinic cost report settlements. This adjustment to Rural Health Clinics is based on an analysis of prior year and estimated FY 14 expenditures. The source of the Federal funds ($818,480) is Title 19 federal financial participation.	$481,520	$1,300,000	0

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Provide funding for an increase in Upper Payment Limit (UPL) supplemental Medicaid payments to private providers that will partner with public hospitals. This funding represents a portion of funding that will be allocated to private providers in FY 14. The source of the Federal funds ($47,124,285) is Title 19 federal financial participation. $51,684,356 UPL payments to LSU hospitals in FY 13 Medicaid base budget that will be redirected and paid to privates in FY 14 $74,847,975 Additional UPL payments added for private partners in FY 14 $126,532,331 Total UPL hospital payments for private partners	$27,723,690	$74,847,975	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Realignment of HCSD Central Office operations from the Health Care Services Division (eliminated in FY 14) to the Medical Vendor Payments. For FY 14, funding ($16,815,348 SGF and $28,582,460 Federal) for certain expenses of the Health Care Services Division Central Office are appropriated in the Medical Vendor Payments, Payments to Private Providers Program. Information provided by the Dept. of Health & Hospitals indicates these costs are related to retirees insurance expenses and certain Information Technology expenditures. $24,004,319 - FY 13 Central Office funding in the Health Care Services Division $45,397,808 - FY 14 Central Office funding in Medical Vendor Payments (Private Providers Program)	$16,815,348	$45,397,808	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increases funding ($4,729,976 Statutory Dedications and $8,039,937 Federal) due to an increase in nursing home provider fees from $8.02 to $10 per bed day. The source of Statutory Dedication funding is revenue from the Medicaid Trust Fund for the Elderly and additional provider fee revenues deposited into the Medical Assistance Trust Fund (MATF). The source of the Federal funds is Title 19 federal financial participation. **Note:** This adjustment represents only a portion of the provider fee increase. The total provider fee increase is $16,493,932 ($4,729,976 + $11,763,956) and the balance of the additional fees is reflected as part of a separate adjustment in the Major MOF Swaps with a like amount of SGF.	$0	$12,769,913	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for projected Graduate Medical Education (GME) funding in FY 14. GME reimbursement represents a supplemental portion (payment) of the per diem rate paid to teaching hospital providers. The source of Federal funds ($4,731,342) is Title 19 federal financial participation. The adjustment is based on the following projections.	$2,783,496	$7,514,838	0

	Days	GME portion	GME cost
Tulane U Hospital	28,959	$273.44	$7,918,548.96
Baton Rouge General	24,735	$21.36	$528,339.60
Ochsner	7,696	$17.57	$135,218.72
Ochsner K	40.295	$207.94	$8,378,942.30
Touro	26,172	$23.10	$604,573.20
Childrens NO	30,819	$187.77	$5,786,883.63
			$23,352,506.41

Additional 32% over base funding
32.18% x $23,352,506 = $7,514,838

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Increases Federal funds budget authority for services paid by Medicaid to Local Education Agencies (LEA) for Medicaid allowable School Based Health services. The LEA certifies the cost associated with providing these services, and these certifications are used as the state share (state match source) and DHH draws draws down the federal financial participation and pays the federal share directly to the school district. The source of Federal funds is Title 19 federal financial participation. This adjustment increases payments for such services to the school districts to $43,437,246 for FY 14. The increase is based on the following assumptions and calculations: $32,104,446 FY 13 LEA CPE $11,332,800 Act 14 Allocation $43,437,246 FY 14 LEA CPE	$0	$11,332,800	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides increased SGF for "Clawback" funding. The Clawback represents payments that are made by LA Medicaid to the federal Medicare program as required by the Centers for Medicare & Medicaid Services (CMS) on a monthly basis to cover the cost of the Medicare Prescription Drug Program, Part D. As of January 2006, dual eligibles receive prescription drug benefits from Medicare and not Medicaid. The amount that each state is designed to pay is based on what a state would pay if a dual eligible Medicaid enrollee would have continued to receive their prescription drug benefit under Medicaid. Dual enrollees are enrolled in both Medicaid and Medicare. This funding is the result of a projected increase in enrollees and a projected increase in the "Per Capita Phasedown Amount" (monthly payment). Existing Clawback Budget $104,957,935 FY 14 Projected Clawback $138,172,357 Total requested increase $33,214,422	$33,214,422	$33,214,422	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase for the Electronic Health Records (EHR) Incentive Payment Program due to the projected increase in participation by the Eligible Professional (EP) and Eligible Hospital (EH) groups resulting from outreach activities performed in FY 13 targeting approximately 700 provider specialists. Eligible professionals include certain physicians, nurse practitioners, certified nurses, dentists, and physician assistants that furnish services in a FQHC or RHC. The maximum amount of the incentive over 5 years is $63,750, and the providers must demonstrate meaningful use of EHR technology to receive the payments. Funding added to the program (100% federal grant funds) is due to a projected increase in participation by eligible professionals, and the addition of optometrists that are now eligible for the program. The FY 13 allocation for the EHR Incentive Program was $102,946,357. 350 providers @ $7,437,500 350 providers @ $2,975,000 Total $10,412,500	$0	$10,412,500	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding for federally qualified rate changes to Medicare Part B premiums for certain qualifying individual, or QI (qualifying individuals). This adjustment provides federal funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of enrollees (low-income seniors and disabled individuals who qualify for both Medicare and Medicaid) who enroll in the Medicare Savings Program. Funding is 100% reimbursed by the federal government (no state match). The increase is based on the following assumptions and calculations: Part B premium increase from $99.90 to 109.10 monthly Part B Medicare enrollees increasing from 16,813 (July 2013) to 17,779 (through June 2014) Existing Operating Budget for premiums $20,339,653 Total FY 14 projected premium cost $22,959,785 Adjusted over EOB $2,620,132	$0	$2,620,132	0

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding adjustments to the Buy-ins Program related to Bayou Health (BH) Medicaid Managed Care. The source of the Federal funds ($30,947,078) is Title 19 federal financial participation. $61,320,332 Bayou Health Costs Associated with Pharmacy ($12,166,777) Reduction in (e)PCCM Payments to Bayou Health Shared Services Plans $49,153,555 **Note:** In addition to the net increase in funding for BH as reflected above, approximately $296,562,209 in Private Provider base funding is being transferred from the Private Provider Program to the Buy-ins Program due to inclusion of Pharmacy as a benefit provided by Bayou Health full risk (prepaid) plans that began 11/1/2012. In addition, a portion of the LaChip Affordable Plan base funding ($3,775,531) is transferred within Buy-ins from the OGB PPO Plan and into the Bayou Health risk plan. For additional information on Bayou Health funding, see *"Budget Issues".*	$18,206,477	$49,153,555	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($2,375,319 SGF and $4,037,530 Federal) for federally required rate changes to Medicare premiums (Medicare Part A & Part B) and for an anticipated increase in the number of "dual eligibles" (low-income seniors and disabled individuals who qualify for both Medicare and Medicaid) who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) Program. LA Medicaid pays Medicare premiums for certain low income individuals that qualify (Medicaid buys in to the Medicare Program). Medicare Part A represents hospital insurance and Medicare Part B represents medical insurance. The increase is based on the following assumptions and calculations: Part A premium increase from $450 to $456 per month Part B premium increase from 109.10 to 112.10 per month Part A Medicare enrollees increasing from 8,100 a month (July 2013) to 8,360 a month (June 2014) Part B Medicare enrollees increasing from 162,733 a month (July 2013) to 166,610 (through June 2014) Existing Operating Budget for premiums $256,897,513 Total FY 14 Medicare premiums cost $263,310,362 Adjustment above EOB $6,412,849	$2,375,319	$6,412,849	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increases funding ($5.556 M in SGR and $9.444 M in Federal) for hospital based physician UPL payments. The source of the SGR is revenue (non-state match source) from certain participating public hospitals that is used as a state match source to draw federal matching funds. In FY 11, DHH was approved by CMS to make payments for physician services at public hospitals up to the average private insurance rate. The physician must be an employee of the hospital or the hospital must have a contract with the physician that establishes a quasi employment relationship. As a part of the contract, the physician must agree to assign a portion of the supplemental payment to the hospital. $15,000,000 FY 13 budgeted physician UPL payments $15,000,000 FY 14 budget adjustment $30,000,000 FY 14 budgeted physician UPL payments	$0	$15,000,000	0
09 - 307	Health & Hospitals	Office of Secretary	MOF Swap replaces Statutory Dedications funding from the Telecommunication for the Deaf Fund with SGF due to revenue collected by the fund declining over the last 4 years.	$805,344	$0	0
09 - 320	Health & Hospitals	Aging & Adult Services	Increases Title 19 Medicaid IAT funding ($200,000) and Statutory Dedications funding ($200,000) in the Administration, Protection & Support Program. The source of Statutory Dedications funding is revenue from the Nursing Home Resident Trust Fund (NHRTF) that will be used as state match (50%-50% match rate) to draw down Title 19 Medicaid Administration funds. The NHRTF is funded by civil monetary penalties imposed by the DHH Health Standards Compliance Section. Civil monetary penalties paid into the NHRTF may only be used to support activities and projects that benefit quality of care and life of nursing home residents. Also, all civil monetary penalty funds awarded by DHH for projects must be approved by the Centers for Medicare & Medicaid Services.	$0	$400,000	0

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 - 320	Health & Hospitals	Aging & Adult Services	Increases Title 19 Medicaid IAT funding from $16,378,412 in FY 13 to $17,422,547 in FY 14 at Villa Feliciana Medical Complex due to projected higher revenue collections of Medicaid funds. Medicaid eligible patients at Villa Feliciana have increased.	$0	$1,044,135	0
09 - 330	Health & Hospitals	Behavioral Health	Funding to replace one-time money from Statutory the Overcollections Fund for the 8% administrative fee paid to Magellan for managing care for OBH's non-Medicaid populations. The one-time money from Overcollections was intended as bridge funding until the Centers for Medicare & Medicaid Services (CMS) approved the 1915i waiver, which increases Medicaid eligibility to 150% of the Federal poverty level (FPL) for mental health services for adults under the LA Behavioral Health Partnership (LBHP). Due to the delay in CMS approval, current non-Medicaid participants in the LBHP that were supposed to transition to Medicaid in FY 13 are still being serviced by OBH. This adjustment replaces the one-time money with SGF until the 1915i waiver is approved by CMS. **Note:** The Statutory Dedications funding was non-recurred from OBH's budget in FY 13 since this service population was anticipated to transition to Medicaid in FY 13 and the 8% administrative fee would no longer be required, which is why this adjustment reflects an increase instead of an MOF swap.	$3,259,716	$3,259,716	0
09 - 330	Health & Hospitals	Behavioral Health	Funding for the provision of services for OBH's non-Medicaid population. Due to a delay in the approval of the 1915i waiver, which increases Medicaid eligibility to 150% of the Federal poverty level (FPL) for mental health services for adults under the LA Behavioral Health Partnership (LBHP), costs for services that were supposed to transition to Medicaid in FY 13 are still being serviced by OBH. This funding will allow OBH to continue providing services to this non-Medicaid population in the absence of the 1915i waiver.	$4,500,000	$4,500,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Increases funding ($500,000 SGF and $1.7 M in SGR) in the Community-Based Program for Early Steps. The Office for Citizens with Developmental Disabilities (OCDD) will implement a Family Cost Participation (FCP) schedule for assessing a cost share (fees) to parents of children who receive Early Step services. Participation charges will be based on a sliding fee scale depending upon income and family size. Medicaid eligible children will receive the services at no charge. FCP provides a means to maintain services while shifting some of the cost to participating families so that state general fund reductions will not result in additional people losing services.	$500,000	$2,200,000	0
			Major Increases/Enhancements for Health & Hospitals	**$130,310,506**	**$342,988,493**	**0**
11 - 431	Natural Resources	Office of Secretary	Increases funding from the Oil Field Site Restoration Fund to provide for restoration of additional oil field sites. Total funding in FY 14 for oil field site restoration is $9,667,248.	$0	$4,712,550	0
11 - 431	Natural Resources	Office of Secretary	Increases IAT revenue from the Oil Spill Coordinator's Office in the Office of State Police for reimbursement of expenses incurred due to the Deep Water Horizon Event.	$0	$67,448	0
11 - 432	Natural Resources	Conservation	Additional funding from the Oil & Gas Regulatory Fund for legacy suits which require responsible parties to address environmental damages to property under the regulatory oversight of DNR. Total funding recommended for restoration of property under legacy suits is $1 M.	$0	$600,000	0
11 - 435	Natural Resources	Coastal Management	Increases IAT revenue from the Coastal Protection & Restoration Authority for transition to the LaGov. LaGov is a statewide multi-year project launched in 2010 that utilizes technology to streamline government and improve services and efficiency.	$0	$62,000	0
			Major Increases/Enhancements for Natural Resources	**$0**	**$5,441,998**	**0**

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
12 - 440	Revenue	Office of Revenue	This SGR adjustment increases the appropriation for the Consumer Use Tax distribution to parishes as authorized under R.S. 47:302(K) by $75,806 to $728,913. The Consumer Use Tax is declared by the buyer who did not pay sales tax at the taxable event. The proceeds of the use tax are deposited to the SGF for use in other areas of the state budget, but the parishes are paid from LDR fees.	$0	$75,806	0
12 - 440	Revenue	Office of Revenue	Increases the T.O. for the Tax Collection Program and Alcohol & Tobacco Control Program by one position each, funded by one-time funds ($500,000) being transferred from the Attorney General to the Department of Revenue as a result of the Tobacco Arbitration Settlement. It is expected that the funds will allow the agency to set up a computer system that will further the tobacco tax compliance requirements of the settlement. It is not clear why positions are required for this effort, particularly since the funds will only be transferred in FY 14.	$0	$500,000	2
12 - 440	Revenue	Office of Revenue	Increases SGR for the Tax Collection Program to upgrade and implement certain computer packages and systems, including the V9 Integrated Tax Processing Package and the Tax Express 3D Front-end Processing System.	$0	$4,078,567	0
12 - 440	Revenue	Office of Revenue	Increases SGR for the Tax Collection Program to implement a registry of tax credit transfers, including 2 positions. A fee of $200 per transfer which was previously under the authority of the Department of Economic Development would now be directed to the Department of Revenue. It is not clear whether the fee has been collected in the past or, if collected, what the proceeds totaled. The registry and the fee redistribution is established by Act 418 of 2013.	$0	$500,000	2
12 - 440	Revenue	Office of Revenue	Increases SGR for the Tax Collection Program to implement the Tax Amnesty Program as established in Act 421 of 2013. The Amnesty Program as currently proposed allows LDR to retain the equivalent of penalties that would have been imposed without the amnesty waiver of half of the penalties. The excess SGR is allowed to stay with the agency across fiscal years.	$0	$7,500,000	0
			Major Increases/Enhancements for Revenue	**$0**	**$12,654,373**	**4**
14 - 474	Workforce Commission	Workforce Support & Training	Increases SGR as a result of a 3rd party cooperative agreement and establishment grants with community-based organizations, state agencies, and local education agencies. The LA Rehabilitation Services (LRS) provides vocational rehabilitation services to individuals with disabilities who are also homeless. Services include assessments, vocational counseling, job readiness and job placement. This is the second year of a 3-year establishment project. In FY 13, LRS had $69,203 budgeted for these 3rd party cooperative agreements and establishment grants. In FY 14, the total funding for these contracts is $272,220. $39,297 UpLIFTD (Baton Rouge) $29,151 Jefferson Parish Human Services Authority $71,698 Bossier Parish Community College $78,074 Lighthouse for the Blind (Baton Rouge) $18,000 West Baton Rouge Parish School District $18,000 Catahoula Parish School District $18,000 Concordia Parish School District **$272,220 FY 14 Total**	$0	$203,017	0
			Major Increases/Enhancements for Workforce Commission	**$0**	**$203,017**	**0**

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
16 - 511	Wildlife & Fisheries	Management & Finance	Adjustment to increase funding from the Conservation Fund to cover expenses related to moving the department to LaGov.	$0	$500,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Increases federal budget authority to receive funds from the North American Wetlands Conservation Act. The Office of Wildlife received 5,500 acres from International Paper, which includes Wham Brake Reservoir and will be included in the Russell Sage Wildlife Management Area. Funding will be utilized to establish levees, water control structures, and a water delivery system to flood impoundments which will increase waterfowl hunting opportunities. The Office will also be expanding the parking area and improving the boat launch for public access.	$0	$1,000,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Increases funding from the Conservation Fund to use as a match in order to receive additional Federal funds through a U.S. Sportfish & Wildlife Restoration Grant based on an excise tax on gun and ammunition sales.	$0	$2,600,687	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides funding from the Conservation Fund for the purchase of land in order for the department to increase the state's hunting and fishing opportunities.	$0	$2,000,000	0
			Major Increases/Enhancements for Wildlife & Fisheries	**$0**	**$6,100,687**	**0**
19A -	Higher Education	Department Wide	Additional funding for deferred maintenance and general operating costs for higher education institutions. This $40 M increase includes $10 M each for the following management boards: LSU, Southern, University of LA and the LCTCS. The $10 M appropriations are made to each management board for allocation to their respective institutions.	$40,000,000	$40,000,000	0
19A - 600	Higher Education	LSU System	Provides funding to the LSU School of Public Health for the Breast & Cervical Cancer Screening Program at the LSU Health Sciences Center in New Orleans. Total funding for FY 14 is $665,000.	$665,000	$665,000	0
19A - 600	Higher Education	LSU System	Funding for general operations at the LSU Ag Center.	$5,000,000	$5,000,000	0
19A - 615	Higher Education	SU System	Funding for general operations at the SU Ag Center.	$1,000,000	$1,000,000	0
19A - 661	Higher Education	Student Financial Assistance	Increases funding for TOPS awards as projected by the Office of Student Financial Assistance. This increase in TOPS funding is due to an increase in the number of awards, an increase in Performance and Honors awards, and an increase in the number of students attending LSU A&M which has the highest tuition rates in the state.	$31,999,119	$31,999,119	0
			Major Increases/Enhancements for Higher Education	**$78,664,119**	**$78,664,119**	**0**

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19B - 655	Special Schools & Comm.	LA Special Education Center (LSEC)	Increases IAT funding from the Dept. of Education for an Assistive Technology grant as part of the LA Assistive Technology Initiative. The source of IAT funding is Federal funds from Individuals with Disabilities Education Act, Part B. The LA Special Education Center is a regional center that serves central LA Assistive Technology Facilitators work with local educational agencies and provide training and technical assistance to educators, parents and students on assistive technology devices. Assistive Technology Grant FY 13 $460,000 FY 14 $526,000 Increase $66,000	$0	$66,000	0
19B - 657	Special Schools & Comm.	LA School for Math, Science, & the Arts	Increases IAT funding from the Minimum Foundation Program (MFP) from Department of Education (DOE). This adjustment is a result of the reversion to the FY 12 MFP. The FY 12 MFP formula will be used to allocate funding for the 2013-14 school year. The LA Supreme Court ruled the FY 13 MFP was not valid (SCR 99 of 2012) and no new resolution has been adopted for the ensuing school year.	$0	$960,947	0
19B - 673	Special Schools & Comm.	New Orleans Center for Creative Arts-Riverfront	Increases IAT funding from the Minimum Foundation Program (MFP) to be utilized for salaries for 5 new teachers in order for the school to implement the third year of the full day school program (Academic Studio) with 60 incoming freshman (includes full academic curriculum). In FY 14, the full day school program will be serving juniors, sophomores and freshmen.	$0	$368,720	5
19B - 673	Special Schools & Comm.	New Orleans Center for Creative Arts-Riverfront	Increaseing IAT funds from the Minimum Foundation Program (MFP) from Department of Education (DOE). This adjustment is a result of the reversion to the FY 12 MFP. The FY 12 MFP formula will be used to allocate funding for the 2013-14 school year. The LA Supreme Court ruled the FY 13 MFP was not valid (SCR 99 of 2012) and no new resolution has been adopted for the ensuing school year.	$0	$413,674	0
			Major Increases/Enhancements for Special Schools & Comm.	**$0**	**$1,809,341**	**5**
19 - 678	Elem. & Secondary Educ.	State Activities	Increases SGF ($4.1 M) and IAT ($9,777,865) of Federal funds for the implementation of multiple education reform initiatives. The initiatives include the Scholarship Program school audit function and the Course Choice data system and operations as contained in Act 2 of 2012; Head Start programs, Early Childhood pilot programs and assessment tools, data systems, and training for new assessment implementation as contained in Act 3 of 2012; and required enhancements to the COMPASS (teacher evaluation) data system as contained in Act 54 of 2010.	$4,100,000	$13,877,865	0
19 - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Provides funding for the School Choice Pilot Program in the amount of $182,661. The remaining funds ($200,000) will be used for a STEM initiative sponsored through the National Geographic Foundation.	$382,661	$382,661	0
19 - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Provides additional funding for various educational programs authorized by law and education initiatives operating outside of the Minimum Foundation Program. The total amount provided in FY 14 for these programs is $44,605,579, but approximately $20.6 M is additional funding. The total funding is provided for the continuation of the Student Scholarship for Educational Excellence Program (SSEEP) ($43.1 M, of which $19.1 M is additional funding), and for various other education initiatives.	$20,605,579	$20,605,579	0
19 - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	Net increase in total funding for the Minimum Foundation Program (MFP) for an estimated student enrollment increase [increase SGF by $20.2 M and decrease Statutory Dedications by $1.5 M - (Lottery Proceeds +$3,551,065 and SELF Fund -$5,043,000)]. The FY 12 MFP formula will be used to allocate funding for the 2013-14 school year. The LA Supreme Court ruled the FY 13 MFP was not valid (SCR 99 of 2012) and no new resolution has been adopted for the ensuing school year. The total amount provided for the FY 14 MFP is $3,441,025,205.	$20,251,935	$18,760,000	0
19 - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	SGF to increase funding for city, parish, special schools, lab schools and charter schools, and the RSD, which shall be allocated in the same manner as provided in the FY 2011-12 MFP formula. No less than 50% of the increase in funds will be used for salary supplements or a pay raise for certificated personnel.	$69,117,217	$69,117,217	0

Major Increases/Enhancements in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			Major Increases/Enhancements for Elem. & Secondary Educ.	**$114,457,392**	**$122,743,322**	**0**
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Net increase in funding due to a reduction in UPL payments (-$410,151), annualization of the FMAP reduction (-$6,508,283), Woman's Clinic transfer to public/private partnership (-$1.3 M); and an increase in funding due to the public/private partnership ($11.852 M). Lallie Kemp will be the only state public hospital under HCSD without a public/private partnership, it will serve as the state's primary safety net hospital in the southern region and remain under HCSD's budgetary control and operational management.	$0	$3,633,566	0
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Provides funding from the Overcollections Fund for estimated termination pay costs carried forward into FY 14 due to public/private partnerships. According to a report issued by the Legislative Auditor on 5/8/2013, there is an estimated $28.6 M in termination pay costs resulting from layoffs due to the public/private partnerships with the HCSD hospitals. Termination pay costs by hospital are detailed below. This $20 M adjustment will fund a majority of these costs at University Medical Center (Lafayette), L. J. Chabert Medical Center, Interim LA Hospital (New Orleans), Bogalusa Medical Center, and W. O. Moss Medical Center. Approximately $8.6 M in termination pay costs were funded in FY 13 from HCSD's operational budget, and supplemented with its cash reserves. **Note:** The $8.6 M in FY 13 included the $3.5 M for Earl K. Long, which closed on 4/15/2013. EKL $3,544,618 UMC $3,798,411 WOM $1,448,152 BMC $2,930,998 LJC $3,943,779 ILH $12,936,085 **Total $28,602,043**	$0	$20,000,000	0
			Major Increases/Enhancements for LSU Health Care Services Division	**$0**	**$23,633,566**	**0**
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Provides additional funding in to address a projected shortfall in FY 14.	$5,800,000	$5,800,000	0
20 - 931	Other Requirements	LED Debt Service / State Commitments	Increases funding from the Mega Project Development Fund by $15 M and SGR revenue from the City of Baton Rouge by $1.5 M for an IBM Services Center in the city. IBM will employ 800 office workers in an 8-story building when the facility opens in 2015.	$0	$16,500,000	0
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Provides funding to cover the cost of the road hazard insurance premiums in the Road Hazard Program. Federal funds generated from premium reimbursements that are used to cover various insurance lines were diverted to cover other insurance lines (Road Hazard) that were not funded. The federal Division of Cost Allocation has ruled this action improperly allocated federal funding, in large part from the DHH, to pay insurance claims from the road hazard insurance line (that had no federal funding participation). The current disallowance balance (with interest) is approximately $174 M. The terms of the settlement agreement provide for the DOA to make 10 annual installments with the first payment being due 7/1/2013 (FY 14). The payment breakdown for FY 14 is as follows: $16,552,315 - principal and $3,212,521 interest. The final payment will be made on 7/1/2022. Over the life of the payment cycle, the state will have paid approximately $198 M. The interest rate is 3%.	$19,764,836	$19,764,836	0
			Major Increases/Enhancements for Other Requirements	**$25,564,836**	**$42,064,836**	**0**
			Major Increases/Enhancements of FY 2014	**$405,328,717**	**$988,869,283**	**13**

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -107	Executive	Division of Administration	**Bringing the Department of Environmental Quality (DEQ) online with LaGov:** Provides funding to bring DEQ online with the LaGov system ($381,000 SGF and $500,000 IAT from DEQ's Environmental Trust Fund). According to the DOA, the $500,000 from DEQ funding will be utilized for salaries and related benefits for DEQ staff that will be housed at the DOA during FY 13 ($125,000); training DEQ agency personnel on using the system ($125,000); and modifications to the current federal grant tracking module within the system to better service the federal grant needs of DEQ ($250,000). The SGF will be utilized to pay any hardware and software maintenance costs ($136,000), software licenses ($225,000) and any needed hardware acquisitions ($20,000). At this time, DEQ is the only other state agency coming on-line with the system in FY 14. **Additional funding for DOTD Agile Assets:** The remaining $22,540 is associated with the Transportation Trust Fund - Regular (TTF-R) costs for the ongoing maintenance of the Agile Assets LaGov (DOTD), which are increasing by $22,540 (hosting and software maintenance) for FY 13 for a total FY 13 cost of $1.3 M.	$381,000	$903,540	0
01 -107	Executive	Division of Administration	Increased costs for software maintenance support for the enterprise business applications. The specific software impacted by the increase in maintenance costs includes: $53,971 – SAP LaGov, $17,187 – Agile Assets, and $8,842 – other various applications.	$80,000	$80,000	0
01 -107	Executive	Division of Administration	Increase for the vendor support (SAP) for ongoing maintenance of the mainframe hardware within the Office of Computing Services (OCS) for the ISIS-HR system (SAP – LaGov). The increase is included in the overall anticipated FY 13 maintenance costs of the LaGov system, which are approximately $4.7 M.	$200,000	$200,000	0
01 -107	Executive	Division of Administration	Additional SGF for 50 DOA employees anticipated to retire in FY 13. The Division of Administration (DOA) anticipates filling all of these positions once these individuals are retired. The specific retirement cost is associated with group insurance for retirees and does not include termination payments. The DOA projects post retirement obligations to be approximately $3 M in FY 13.	$614,066	$614,066	0
01 -107	Executive	Division of Administration	Provides funding for litigation expenses to protect LA's future revenues as a result of the U.S. Department of the Interior redrawing the 8(g) boundaries. These funds will be sent to the Department of Justice via an interagency transfer agreement.	$250,000	$250,000	0
01 -107	Executive	Division of Administration	Provides funding for IT contractual maintenance support.	$500,000	$500,000	0
01 -111	Executive	Homeland Security & Emergency Prep	Increases federal budget authority to allow GOHSEP to continue providing reimbursements to state and local governments for expenses as a result of hurricanes Katrina, Rita, Gustav and Ike. The source of these funds is the Robert T. Stafford Disaster Relief & Emergency Assistance Act from FEMA and are directly related to the Public Assistance Program and the Hazard Mitigation Grant Program. These monies are used to fund the ongoing recovery efforts by state agencies, local governments, and certain non-profits as a result of hurricanes Katrina, Rita, Gustav and Ike. The funding increase is based upon prior year actual expenditures. In FY 11 GOHSEP expended $1,275,428,649 in federal budget authority. The FY 12 federal budget authority is approximately $1.3 B. GOHSEP has $1,271,560,795 of federal budget authority for FY 13. **Note:** As a result of the hurricanes the Joint Legislative Committee on the Budget (JLCB) approved 2 BA -7s increasing the agency's federal budget authority in FY 10 for $326,591,155 and $182,380,873 in FY 11. The increase in the agency's federal budget authority for FY 13 should reduce the need for a mid-year budget adjustment in FY 13.	$0	$178,106,420	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -116	Executive	LA Public Defender Board	Increases IAT budget authority for expenditures associated with updates to the LA Public Defender Board's Case Management System (CMS). The original source of the IAT funds is an Edward Byrne Memorial Justice Assistance Grant (JAG), which is a formula driven federal grant received annually, via the LA Commission on Law Enforcement (LCLE). These grant funds will be utilized to hire one part-time (32 hours per week) other compensation position and a consultant to identify and correct any transition issues in the new Public Defender Case Management System and enhance the ability of the agency to produce reports from the data contained within the system. A December 2011 approved BA-7 appropriated $94,518 for FY 12 expenditures and this adjustment seeks to appropriate the remaining grant funds in FY 13. The total expenditures to date for the new system is approximately $270,000. According to the LA Commission on Law Enforcement (LCLE), the state's 2010 Byrne/JAG grant allocation was $5.4 M of which approximately 70% must be allocated to local governments and approximately 30% to state government. According to the U.S. Bureau of Justice Assistance (BJA), the JAG Program provides states and local governments with funding to support law enforcement, crime prevention and education, corrections, drug treatment, technology improvement and crime victims and witness protection initiatives. The JAG formula grant funds are based upon the state's share of the national population and various crime statistics.	$0	$31,791	0
01 -116	Executive	LA Public Defender Board	Increases statutorily dedicated funding from the LA Public Defender Fund for legal fees associated with the appeal process for 2 of the 5 ("Angola Five") defendants sentenced to death last year. Of the 5 defendants, 1 has been sentenced to life in prison without appeal, 2 have yet to go to trial and 2 who are in the appeals process. **Note:** The original source of funds is SGF deposited into the LA Public Defender Fund (Schedule 20-XXX of Act 13).	$0	$400,000	0
01 -124	Executive	LA Stadium & Exposition District	Provides statutorily dedicated funding from the New Orleans Sports Franchise Fund for operating expenditures including contractual obligations of the LA Superdome and the New Orleans Arena. FY 13 budget authority from this fund is $6.25 M.	$0	$250,000	0
01 -129	Executive	LA Commission on Law Enforcement	Increases federal budget authority for the Crime Victims Assistance (CVA) Program from the U.S. Department of Justice. The Victims of Crime Assistance grants are to stimulate state participation, support for victim services program and promote victim cooperation with law enforcement. These federal grant funds will be utilized for the LA Automated Victims Notification System (LAVINS) that will expand the coverage and notification functionality of the current system to include information and notifications related to court events, offenders on probation and parole, juvenile cases and protection orders. The LA Automated Victim Notification System (LAVNS) is an online resource that allows a user to search for information regarding an offender's current custody and case status. A system user may register to be notified automatically when an offender is released, transferred, or escapes from a parish facility or has a change in case status. Total funding in FY 13 for LAVINS is $1,991,000 SGF and $995,000 Federal.	$0	$995,000	0
01 -254	Executive	LA Racing Commission	Increases statutorily dedicated funding from the Pari-mutuel Live Racing Facility Gaming Control Fund for the Equine Drug Testing contract with the LSU School of Veterinary Medicine, from $1,373,455 to $1,416,856 due to inflationary costs (3.16%). In FY 09, the Racing Commission adopted Anabolic Steroid Testing and the model rules enacted by the Association of Racing Commissioners International (ARCI). Previous contract payments are as follows: FY 10 - $1,290,600; FY 11 - $1,331,383; FY 12 - $1,373,455; and FY 13 - $1,416,856.	$0	$43,401	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -255	Executive	Financial Institutions	Additional SGR provides for 4 additional Compliance Examiner positions within the Depository Section due to recent bank mergers and bank acquisitions which have caused an increase in the amount of assets the agency is required to regulate. Examples of specific mergers/acquisitions include Hancock Bank/Whitney Bank and Iberia Bank acquiring various entities. Overall, the net assets OFI is responsible for regulating has increased 27% from $45.5 B to $57.9 B, or an increase of $12.4 B. The specific expenditures include salaries ($183,832), related benefits ($66,498), and travel ($90,400). The additional $90,400 in travel represents a 24% increase in the agency's travel for FY 13. The agency anticipates travel expenditures in FY 13 in the amount of $467,424.	$0	$340,730	4
			Major Increases for Executive	**$2,025,066**	**$182,714,948**	**4**
03 -130	Veterans' Affairs	Dept. Veterans' Affairs	Funding for 3 additional positions for the opening of Central Veterans Cemetery in Vernon Parish ($105,837 SGF and $21,616 Federal). The 3 positions are for an Administrative Program Manager-3 and 2 horticulturist attendants ($86,259 in salaries and $41,194 in related benefits).	$105,837	$127,453	3
03 -130	Veterans' Affairs	Dept. Veterans' Affairs	Increases funding for service related disabilities or other war-related impediments for LA National Guardsmen injured in conflict post 9/11/2001.	$500,000	$500,000	0
03 -132	Veterans' Affairs	Northeast LA War Veterans' Home	In order to meet the requirements of 2.5 hours of direct nursing care per resident per day set by the Federal VA, 3 direct patient care positions are being added to Northeast LA War Veterans' Home, including a Registered Nurse Supervisor, a Licensed Practical Nurse, and a Nursing Assistant. Funding consists of $47,293 in SGR and $105,268 in Federal funds from reimbursements from the Federal VA. Compensation will be as follows: **Registered Nurse Supervisor 2 - $72,759** Salary $55,120 Related benefits $17,639 **Practical Nurse License 2 - $49,315** Salary $37,360 Related benefits $11,955 **Nursing Assistant 2 - $30,487** Salary $23,000 Related benefits $7,487 **Total - $152,561** Salaries $115,480 Related benefits $37,081	$0	$152,561	3
03 -132	Veterans' Affairs	Northeast LA War Veterans' Home	Additional federal funding due to increased per diem reimbursements from the Federal VA for service-connected veterans (veterans with medical conditions as a result of their military service) and non service-connected veterans. The funds will be allocated as follows: $120,000 Medical supplies $120,000 Pharmaceuticals $60,000 Washing and replacing linen twice weekly for increased infection control $24,000 Contracted x-ray services $20,800 Feeding tube contracts $135,906 Contracted therapy services $115,200 Medications for newly admitted vets until approved for Aid & Attendance by the Federal VA **$595,906 TOTAL**	$0	$595,906	0
			Major Increases for Veterans' Affairs	**$605,837**	**$1,375,920**	**6**

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04a-139	State	Secretary of State	Increases funding for voting machine warehouse rental leases. Since 2006, new warehouse rental leases have been secured for storage of the new voting machines in the following parishes: Ascension, Caldwell, Cameron, DeSoto, Grant, Jeff Davis, LaSalle, Morehouse, Orleans, Sabine, St. Helena, Washington, West Carroll, East Carroll, Lafourche, Ouachita, St. John, Terrebonne, Winn, St. Mary, Vermilion and St. Bernard. The increased funding reflects the annual warehouse rental increase in these parishes. Total amount budgeted in FY 12 for warehouse leases was $2,129,143.	$600,000	$600,000	0
04a-139	State	Secretary of State	Provides SGR funding for professional services contract for the Commercial Division to allow businesses additional online filing capabilities and a new e-mail subscription service to notify interested parties of filings on business entities.	$0	$402,500	0
04a-139	State	Secretary of State	Provides SGF for state's portion (50%) of merits and training series for employees in the Registrar of Voters Offices. R.S. 18:59 requires the Secretary of State to pay 50% of merits for classified employees in registrars offices. The Civil Service Commission is not planning to uniformly suspend merits for all classified employees.	$179,678	$179,678	0
04a-139	State	Secretary of State	Provides SGR funding for salary and related benefits for 2 information technology unfunded positions. The agency realigned positions between programs, adding 2 positions to the Administration Program and reducing 2 positions from the Commercial Program. The additional funding added to the Administration Program is to provide for the increased unfunded positions in that program.	$0	$90,000	0
			Major Increases for State	**$779,678**	**$1,272,178**	**0**
04b-141	Justice	Attorney General	Increases pass-through funding from the U.S. Department of Justice for the Orleans Parish Post-Conviction DNA testing project. The LA Department of Justice was awarded $1,107,179 that will be used to help defray the costs associated with post-conviction DNA testing of certain crimes in which actual innocence might be demonstrated. The funds may also be used to review such post-conviction cases and to locate and analyze biological evidence associated with these cases. The grant began on 1/1/2012 and will end on 6/30/2013. For FY 13, $768,640 will be reimbursed to Orleans Parish for post-conviction DNA testing for an increase of $430,101 over the FY 12 amount. In FY 12, a total of $461,921 was reimbursed to Orleans Parish. Orleans Parish will send invoices to the LA Attorney General office for reimbursement of expenses.	$0	$430,101	0
04b-141	Justice	Attorney General	Increases SGR funding from the Mortgage Settlement Agreement. The funding will be used for 3 activities which are the Mortgage Settlement Agreement ($2,019,340); Chinese drywall litigation ($976,689); and Insurance Fraud Investigation Unit ($975,113). The $2 M for the Mortgage Settlement Agreement will be used to oversee the settlement amount through audits to ensure the money is spent within the parameters of the agreement. The $976,689 for Chinese Drywall litigation will be used to continue litigation associated with the drywall, which includes the use of private law firms to assist in the litigation. Act 862 of 2012 allows for the creation of the Insurance Fraud Investigation Unit, which will be funded in the amount of $975,113 in FY 13.	$0	$3,971,142	0
04b-141	Justice	Attorney General	Provides IAT funding for litigation related expenses regarding the Federal redrawing of the 8(g) shore line. The U.S. Department of the Interior (USDOI) submitted new rules which redraw the 8(g) line off the LA coast. The line marks the zone 3 miles past the state water line where a portion of Federal energy royalties are shared with states. The redrawing would increase Federal revenue and decrease state revenue. According to the Attorney General, the USDOI change would result in a loss of money that is currently dedicated to education and coastal restoration.	$0	$250,000	0
			Major Increases for Justice	**$0**	**$4,651,243**	**0**

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04d-147	Treasury	State Treasury	Additional SGR budget authority for the following: $18,000 - rental space for offsite backup location to house replication servers and backups. The State Treasury currently does not have an offsite backup location. $80,000 - computer license expenditures to address compatibility issues associated with Microsoft Office 2003, 2007 and 2010. In addition, funding will be utilized to upgrade the server's operating system from Microsoft 2000 and 2003 to 2008. $40,000 - upgrade to the Debt Tracking & Accounts Receivable System (DTARS) utilized by the State Bond Commission for tracking and reporting debt applications. The system was originally created in 1999 with Microsoft Access 97 and subsequently upgraded to Microsoft Access 2003. According to State Treasury, the system cannot be upgraded to Microsoft Access 2007 due to various compatibility issues. Thus, a new upgraded system is needed because the current system is not compatible with other applications utilized by bond commission staff. Approximately $20,000 was appropriated in FY 12 to upgrade the DTARS and $60,000 is allocated in FY 13.	$0	$138,000	0
04d-147	Treasury	State Treasury	Provides additional SGR budget authority for the LSU AgCenter to determine local population estimates. Current law provides for the allocation of certain tax money in the 2% Fire Insurance Fund and the Parish Transportation Fund in which proceeds are distributed to each parish on the basis of population shown by the latest federal census or as determined by the Division of Business & Economic Research of LA Tech University. The estimates must be made under the latest federal-state cooperative program and will be issued once each year prior to January 15. Act 555 of 2012 retained current law but replaced the Division of Business & Economic Research of LA Tech University with the LSU Agriculture Center. LA Tech no longer produces the necessary population estimates. Census estimates are available at no charge on the website and are released each April for population estimated as of the prior July 1. Thus, the Census population estimate in place on the January 15 reporting deadline is an estimate of 2 years prior. According to the AgCenter, AgEcon can produce similar population estimates and include municipalities but make the prior year population estimates ready by the January 15 reporting deadline, which would distribute funds based on more recent information than Census. In order to produce the estimates, AgEcon indicates it would require $150,000 as an initial cost to update the model to the latest available information. Treasury indicates that some amount, most likely less than $150,000 per year, will be required to continue the production of estimates.	$0	$150,000	0
			Major Increases for Treasury	**$0**	**$288,000**	**0**
04e-158	Public Service Commission	Public Service Commission	Increases Statutory Dedications funding from the Utility & Carrier Inspection & Supervision Fee Fund for IT contracts for system maintenance and support, including the STAR PSC case management system to facilitate all aspects of electronic filing ($25,000), software development for the addition of taxi registration ($25,000), and the production of public service announcements for the Conserve Energy Campaign and other utility announcements ($10,000). Additional services which are impacted include operating expenses ($107,578) such as increased automotive maintenance since no fleet acquisitions are funded, travel, licensing fees computer maintenance and increases to subscriptions and building rentals. All of the statutory dedication funding is derived from fees remitted by the industry for regulatory and oversight expenses.	$0	$167,578	0
			Major Increases for Public Service Commission	**$0**	**$167,578**	**0**

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04g-165	Insurance	Commissioner of Insurance	Provides SGR funding to replace computers, servers and printers as per industry and state standards with regard to effective life span of equipment. The Department of Insurance plans to acquire the following replacement items during FY 13: 2 hard drive data duplicators ($279,765), 10 servers ($136,000), network monitoring device ($3,975), 15 laptop computers ($17,580), 40 personal computers with monitors ($36,000), 7 network color printers ($21,000), and 4 network black and white printers ($8,000).	$0	$502,320	0
			Major Increases for Insurance	**$0**	**$502,320**	**0**
05 -251	Economic Development	Office of Secretary	Increases SGF to provide for operational costs of the FastStart Program based on 75 active projects. The program is implemented through the LA Community & Technical Colleges and provides specific job training tailored to the needs of certain businesses. Total funding for the FastStart Program in FY 12 was $5.6 M across all expense categories. This adjustment will increase the total FY 13 funding for FastStart to $6.5 M.	$935,000	$935,000	0
05 -251	Economic Development	Office of Secretary	Increases the Statutory Dedications funding from the Rapid Response Fund to provide FastStart training and related services for GE Capital, a new Rapid Response project.	$0	$2,000,000	0
05 -252	Economic Development	Business Development	Increases Statutory Dedications funding from the LA Economic Development (LED) Fund to provide for additional program expenses within LED. The money originated from a loan repayment of $8,858,250 from the Overcollections Fund by the LA Stadium & Exposition District (LSED) provided for in the supplemental bill (Act 53 of 2012) and presumably made available in the LED Fund. In the funds bill (Act 597 of 2012), all but $700,000 of the funds were swept from the LED Fund for use in the state operating budget. That same $700,000 is appropriated in this adjustment.	$0	$700,000	0
			Major Increases for Economic Development	**$935,000**	**$3,635,000**	**0**
06 -262	Culture, Recreation & Tourism	State Library	Increases federal budget authority for available Library Services & Technology Act (LSTA) grant funds. These funds will be used to purchase e-books.	$0	$1,000,000	0
06 -262	Culture, Recreation & Tourism	State Library	Provides funding for student workers. Currently, the Office of State Library has no student workers. This funding will allow the agency to hire 7 student workers and will be allocated as follows: 1 Administration/Library Development – answering phones, filing, helping with annual Book Festival, copying, preparing packets for workshops, helping with workshop registration. 2 Circulation – shelving books and other materials, organizing materials on shelves, checking in materials, preparing materials for shipping and mailing. 2 Talking Books & Braille Library – rewinding tapes, cleaning tapes, shelving tapes and digital media, retrieving talking books for users and shipping and mailing. 1 LA Department – shelving books and other materials, simple preservation tasks, filing. 1 Cataloging – put jackets and labels on books, minor book repair, stamp and add sensor strips to new library materials.	$64,590	$64,590	0
06 -262	Culture, Recreation & Tourism	State Library	Provides IAT funding from the LA Promotion District for the LA Book Festival from the Office of Tourism. Total funding for the event in FY 13 is $300,000, including Federal funds in the amount of $200,000 from the Library Services & Technology Act (LSTA). The additional funding will replace one-time funding from private sources. The Festival is scheduled for 10/27/2012 in Baton Rouge.	$0	$100,000	0
06 -262	Culture, Recreation & Tourism	State Library	Increases SGR budget authority due to registration fees being collected at workshops by the Office of State Library (OSL). OSL charges nominal fees for workshops presented for the public library staff. Fees range from $15 to $60 per workshop, depending on length of workshop and expenses incurred. In the past, these fees went to the LA Library Foundation for training needs. OSL will directly receive these funds and expend them on training for public library staff.	$0	$49,095	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
06 -263	Culture, Recreation & Tourism	State Museum	Provides IAT funds from the Office of Tourism and 7 positions to operate the new LA Sports Hall of Fame Museum in Natchitoches. The museum is scheduled to open in the summer of 2012. Funding from the LA Tourism District will be utilized for this purpose. Expenditures will be budgeted as follows: personal services ($346,786); travel ($5,000); operating services ($100,000); supplies ($25,000); professional services ($60,000); IAT ($16,000); and acquisitions ($125,000).	$0	$677,786	7
06 -267	Culture, Recreation & Tourism	Tourism	Provides SGR funding from the LA Tourism Promotion District for the Super Bowl to be held at the Mercedes-Benz Superdome in New Orleans on 2/3/2013.	$0	$6,000,000	0
06 -267	Culture, Recreation & Tourism	Tourism	Provides SGR funding from the LA Tourism Promotion District for the Women's NCAA Final Four to be held at the New Orleans Arena 4/7-4/9/2013.	$0	$1,000,000	0
			Major Increases for Culture, Recreation & Tourism	**$64,590**	**$8,891,471**	**7**
07 -276	Transportation & Development	Engineering & Operations	Provides federal budget authority for reimbursement of expenses associated with rural transit projects authorized under the Federal Transit Authority. DOTD was awarded $10.4 M of which $7.4 M was appropriated in FY 12 through BA-7 adjustment. This adjustment appropriates the remainder of the grant award in FY 13. There was no corresponding reduction removing the $7.4 M current year funding from DOTD's base operating budget. The Federal Transit Agency recently deemed eligible for reimbursement additional rural transit operating expenses associated with rural ferries ($2 M) and the department continues to seek opportunities for additional federal reimbursements to utilize the balance of the FY 12 authority that remains in the executive budget recommendation.	$0	$3,000,000	0
07 -276	Transportation & Development	Engineering & Operations	Provides federal budget authority for the Commercial Vehicle Information Systems & Networks (CVISN) grant. This grant provides funding to LA for the continued deployment of CVISN requirements related to the establishment of a national infrastructure capable of electronically collecting and exchanging safety performance and credentials information within and among states, federal agencies and commercial motor carriers. The ongoing implementation in LA involves enhancements to the Commercial Vehicle Information Exchange Window System (CVIEWS), implementation of web-based permitting for registration trip permits, implementation of E-credentialing and filing for purposes of the International Fuel Tax Agreement (IFTA), Permits Electronic Routing Bridge Analysis enhancements for commercial motor carriers to use in route planning, and outreach and education activities related to CVISN.	$0	$2,396,325	0
07 -276	Transportation & Development	Engineering & Operations	Provides Statutory Dedications funding from the Transportation Trust Fund - Regular for additional supplies associated with road maintenance materials (hot mix, asphalt, aggregate, paint, etc.) to maintain state roads and traffic operations within the districts and the traffic operations center. DOTD's budget for these types of supplies will exceed $25 M for FY 13.	$0	$2,215,913	0
07 -276	Transportation & Development	Engineering & Operations	Provides additional SGR budget authority for increased costs for diesel fuel and oil drums for ferries operating at the Crescent City Connection Division. The adjustment provides for a full year of operation. DOTD reports that it plans to operate the CCCD ferries through FY 13 using unreserved fund balances from the CCCD Trust Fund, or until such time that the operation is successfully privatized.	$0	$300,000	0
			Major Increases for Transportation & Development	**$0**	**$7,912,238**	**0**

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B-419	Public Safety	State Police	Provides SGR funding for higher fuel costs to operate the State Police fleet. The fuel allocation in FY 12 was $4.68 M. The appropriation for FY 13 will total $7.7 M. State Police is underfunded for anticipated fuel expenditures in FY 12 and received FY 12 supplemental appropriation of $3,197,211 from Statutory Dedications, Transportation Trust Fund - Regular. Historically, the agency had sufficient authority in other line items to cover this shortage but can no longer do so due to budget reductions. The SGR is available because of reductions to statewide funding items such as the FY 12 27th pay period, a reduction in budget authority for acquisitions and major repairs, and a $3.6 M means of finance swap of Statutory Dedications from the Riverboat Gaming Enforcement Fund for SGR associated with the state employee retirement rate adjustment and subsequent restorations. The net adjustments within the Department of Public Safety, Office of State Police, result in a total decrease of $2.1 M in SGF.	$0	$3,017,718	0
08B-419	Public Safety	State Police	Provides funding for expenditures associated with the Deepwater Horizon Oil Spill Event. The adjustment increases funding from the Natural Resource Restoration Trust Fund by $9.25 M and decreases funding from the Oil Spill Contingency Fund by $3.5 M for a total net increase of $5,773,823.	$0	$5,773,823	0
08B-422	Public Safety	State Fire Marshal	Provides Statutory Dedications funding from the LA Fire Marshal Fund for indirect costs associated with human resources, budgeting, finance, and information technology/data support to be provided by the Office of Management & Finance.	$0	$956,792	0
08B-424	Public Safety	Liquefied Petroleum Gas Commission	Provides Statutory Dedications funding from the Liquefied Petroleum Gas Commission Rainy Day Fund for indirect costs associated with human resources, budgeting, finance, and information technology/data support to be provided by the Office of Management & Finance.	$0	$151,541	0
08B-425	Public Safety	LA Highway Safety Commission	Provides SGR funding derived from OMV fees to reimburse unallowable costs related to federal grants.	$0	$372,058	0
			Major Increases for Public Safety	**$0**	**$10,271,932**	**0**
09 -300	Health & Hospitals	Human Srvcs. District	Increases SGR to the human service districts to align with projected payments from the Statewide Management Organization (SMO) as a result of services provided under the LA Behavioral Health Partnership (LBHP). Projected collections are based on figures provided by Mercer, which is a consulting firm hired by the DHH to analyze the state's transition to a coordinated system of behavioral health care and any savings that could result. Metropolitan Human Services District $300,000 Jefferson Parish Human Services Authority $579,795 Florida Parishes Human Services Authority $281,553 Capital Area Human Services District $340,952 South Central LA Human Services Authority $335,877 **Total $1,838,177**	$0	$1,838,177	0
09 -303	Health & Hospitals	Developmental Disabilities Council	Increases Federal funds budget authority due to the Developmental Disabilities (DD) Grant authorized by the Developmental Disabilities Assistance and Bill of Rights Act of 2000 (the DD Act). Under the DD Act, each state developmental disabilities council is funded annually. The LA Developmental Disabilities Council (LADDC) has a projected fund balance totaling $87,456 from previous DD grants available to expend in FY 13. The additional $87,456 in Federal budget authority will allow LADDC to expend the fund balance from previous DD grants. The 2012 DD grant award was $1,407,724.	$0	$87,456	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Provides additional funding ($1,164,150 SGF and $1,164,150 Federal) for an increase in the contract for the fiscal agent that processes payments in "self-direction" in home and community based services. Recipients in self-direction hire their own workers and choose their pay and working schedule. They do not go through a traditional provider agency, which offers the recipient more choices and control in the delivery of services. The Office of Aging & Adult Services and Office for Citizens with Developmental Disabilities anticipate 3,000 individuals can take advantage of this program. The cost of the contract is based on $119.40 per individual ($29,850/250 individuals). The calculation is reflected below.	$1,164,150	$2,328,300	0

Month	# Added	Mo. Funded	Cost	Month	# Added	Mo. Funded	Cost
July	250	12	$358,200	Jan.	250	6	$179,100
Aug.	250	11	$328,350	Feb.	250	5	$149,250
Sept.	250	10	$298,500	March	250	4	$119,400
Oct.	250	9	$268,650	April	250	3	$89,550
Nov.	250	8	$238,800	May	250	2	$59,700
Dec.	250	7	$208,950	June	250	1	$29,850
Subtotal	1,500		$1,701,450	Subtotal	1,500		$626,850
				TOTAL	**3,000**		**$2,328,300**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding ($240,000 IAT and $2,160,000 Federal) to procure an independent validation and verification contract for the Medicaid Eligibility Data System (MEDS) Enhancement Project. MVA intends to hire a contractor to provide professional services regarding the development and upgrade of MEDS, with a major developmental milestone of Affordable Care Act (ACA) compliant operational capacity by January 2013, in addition to MVA's goal of real-time eligibility determination. MVA is specifically interested in vendor solutions to real-time eligibility determinations taking place using service oriented architecture (SOA). The specific schedule, deliverables, and respective roles of the MVA and the contractor are yet to be determined. The source of Federal funds is Medicaid Administration federal financial participation.	$0	$2,400,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding ($4,134,294 SGF and $4,134,294 Federal) related to Bayou Health that will be used mostly for the enrollment broker contract for DHH Coordinated Care Networks and a call center for resolution of Managed Care recipient questions and concerns. Specifically, the enrollment broker is responsible for managed care provider enrollment, dis-enrollment, and provide call in and web-based access for managed care choice. The source of Federal funds is Medicaid Administration federal financial participation. The following is the increased amount associated with existing contracts:	$4,134,294	$8,268,588	0

$7,622,170	Maximus Enrollment Broker contract ($1.9 M for a Call Center)
$161,701	IPRO contract increase
$75,000	CPA contract increase
$164,917	Ombudsman contract increase
$225,000	ULM/GEO contract increase
$19,800	CLM contract increase
$8,268,588	**Total**

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding ($281,825 SGF and $281,825 Federal) for a new state plan option for Personal Care Services. Information provided by the department indicates that the Affordable Care Act authorizes enhanced match funding for personal care services to the extent the department implements a new state plan option for Long Term Personal Care Services (LT-PCS). This option requires implementation of consumer directed services (recipients allowed to pick own provider and services under federal guidelines) and provides for additional reporting requirements of DHH (including reports of critical incidences related to recipients). This funding increases an existing LT-PCS contract as a result of increasing deliverables of the contract. The contractor, ACS, will now be required to investigate and submit reports related to consumer critical incidents (ie, accidents, falls, injury or abuse). The contract increase (budget adjustment) is based on an average cost per critical incident report of $65.61 on 8,590 recipients.	$281,825	$563,650	0
09 -305	Health & Hospitals	Medical Vendor Administration	Provides federal funding to implement a common access system consisting of web-based portals to allow information sharing between the Department of Children & Family Services (DCFS) and DHH.	$0	$772,516	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding ($672,914 SGF and $6,056,229 Federal) for the replacement of the Medicaid Management Information System (MMIS) for Dual Fiscal Intermediary. A replacement MMIS contract was awarded on 6/9/2011. In FY 13 funding will be needed for the design, development and implementation phase of the project. The source of federal funds is Medicaid Administration federal financial participation. The replacement project intends to modernize the system used to enroll and pay Medicaid providers. The MMIS system processes 51 million Medicaid claims annually for approximately 30,000 Medicaid providers. There are 2 vendor contracts associated with the MMIS replacement project, including an independent validation contract to assist the department with meeting all federal guidelines (the Public Consulting Group), and the actual MMIS vendor/replacement fiscal intermediary (Client Network Services, Inc.) $25,895,813 FY 13 projected MMIS replacement funding ($19,166,670) FY 12 base funding $6,729,143 FY 13 requested increase adjustment	$672,914	$6,729,143	0
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding ($420,469 IAT and $420,469 Federal) for the Greater New Orleans Community Health Connections (GNOCHC) administrative professional services costs associated with an enrollment broker service contract to link GNOCHC recipients to a participating Patient Centered Medical Home. The source of the IAT is Community Development Block Grants (CDBG) funds from the Division of Administration. The GNOCHC is a primary and behavioral health access program in the greater New Orleans area implemented after Hurricane Katrina. The program provides a medical home through clinic care to low income uninsured adults, and is authorized under the Medicaid Section 1115 demonstration waiver. GNOHC providers are limited to the providers that were awarded under the Primary Care Access & Stabilization Grant. Information provided by DHH indicates there are approximately 19 organizations and 39 service sites available to eligible recipients under this demonstration. This funding does not represent payments to providers, but funding for administrative costs associated with the enrollment broker contract which will link GNOCHC recipients to a participating patient centered medical home.	$0	$840,938	0
09 -305	Health & Hospitals	Medical Vendor Administration	Annualization of funding ($1,900,447 SGF and $1,900,446 Federal) for administrative costs associated with the LA Behavioral Health Partnership ($3,210,014); and for an additional 30 non-T.O. positions responsible for processing the influx of enrollment applications for the LA Behavioral Health Partnership ($590,879).	$1,900,447	$3,800,893	0
09 -305	Health & Hospitals	Medical Vendor Administration	Adds 16 positions (program monitors and program managers) for the management of both Bayou Health and the LA Behavioral Health Partnership managed care programs. There is no associated funding added with these positions.	$0	$0	16
09 -306	Health & Hospitals	Medical Vendor Payments	Provides Federal funds for the Greater New Orleans Community Health Connection to preserve primary and behavioral health care access restored and expanded after Hurricane Katrina with U.S. Department of Health & Human Services Primary Care Access & Stabilization Grant funds. There is no state match requirement. Total funding in FY 13 (including this adjustment) is $28,033,226. This funding will be used to pay waiver providers (primary care clinics in the Greater New Orleans area) for providing care to the uninsured.	$0	$2,798,359	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($58,050,999 SGF and $201,517,033 Federal) for the State Management Organization (SMO) and the LA Behavioral Health Partnership (LBHP). The source of the Federal funds is Title XIX federal financial participation.	$58,050,999	$259,568,032	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Increases SGF in the Buy-Ins & Supplements Program for "Clawback" funding. The clawback, or phased down state contribution, represents payments that are made by LA Medicaid to the federal Medicare Program (as required by the Centers for Medicare & Medicaid Services) on a monthly basis to cover the cost of the Medicare Prescription Drug Program, Part D. As of January 2006, dual eligibles receive prescription drug benefits from Medicare and not Medicaid. The amount that each state is designed to pay is based on what a state would pay if a dual eligible Medicaid enrollee would have continued to receive their prescription drug benefit under Medicaid. Dual enrollees are enrolled in both Medicaid and Medicare. This funding is the result of a projected increase in enrollees resulting in an increase in the monthly CMS per capita phased down amount required to be paid which is governed by federal regulations. Clawback EOB $100,604,096 Projected clawback payments $104,957,935 Additional funding required $4,353,839	$4,353,839	$4,353,839	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides annualized funding ($1,715,866 SGF and $4,279,473 Federal) for payments to 14 rural health clinics (RHC's) and 8 federally qualified health centers (FQHC's) that enrolled in FY 12. The source of Federal funds is Title XIX federal financial participation. The increased funding represents Medicaid claims payments for Medicaid eligible encounters at these health centers. Projected costs are based on an average payment per month ($52,674 for FQHC's and $39,218 for RHC's) and annualized for FY 13. These safety net providers offer primary care services and supplies in rural areas that are considered medically underserved as designated by the federal government. DHH anticipates these 22 new providers will obtain Centers for Medicare & Medicaid Services (CMS) licensing and certification in FY 13. Based on the May Medicaid Monthly Financial Report, DHH projects to spend approximately $89,154,040on claims payments to FQHC's and RHC's in FY 12.	$1,715,866	$5,995,339	0
09 -306	Health & Hospitals	Medical Vendor Payments	Replacing one-time savings ($1,078,020 SGF and $2,688,647 Federal) in FY 12 caused by changing the method by which outlier pool payments are paid. The source of the Federal funds is Title XIX federal financial participation.	$1,078,020	$3,766,667	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($30,526,911 SGF and $76,135,950 Federal) for utilization increase. The source of Federal funds is Title XIX federal financial participation. Information provided by the DHH indicates this adjustment is based on an inflation factor of 4.4%, and not growth in the number of actual Medicaid recipients.	$30,526,911	$106,662,861	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($4,133,168 SGR and $10,308,371 Federal) for the Emergency Ambulance Upper Payment Limit (UPL) Program. The source of Federal funds is Title XIX federal financial participation. The source of the SGR is local government revenue that will be used by DHH Medicaid as a state match source to draw federal match to make these payments. Information provided by the department indicates these supplemental payments will result in payment rates to ambulance providers that are up to the private insurance rates. Total funding for Ambulance UPL in FY 13 is $28,941,539.	$0	$14,441,539	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($464,028 SGF and $1,157,313 Federal) for 500 additional Community Choices Waiver slots. This was formerly known as the Elderly & Disabled Adult (EDA) Waiver. The source of Federal funds is Title XIX federal financial participation. The Community Choices Waiver is a home and community based services waiver that offers certain services to individuals age 65 and older, or disabled and over 21. Services include case management, transition services, home modifications, and health/medical and social services provided for at least 5 hours per day provided in a community based center. Projected expenditures are based on an average monthly cost of $2,219.	$464,028	$1,621,341	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($697,336 SGF and $1,739,198 Federal) for 761 currently filled Adult Day Health Care Waiver (ADHC) slots. The source of Federal funds is Title XIX federal financial participation. The ADHC Waiver provides certain services to qualified individuals in a licensed and Medicaid enrolled Adult Day Health Care facility. Specific services include assistance with activities of daily living, health and nutrition counseling, health education classes, social services, transportation, and exercise programs. Eligibles must be financially eligible under Medicaid (based on income and resource limits) and are either over age 65 or over age 22 with a disability. Projected expenditures are based on an average monthly cost of $931 associated with ADHC and 761 recipients phased in FY 13. FY 12 ADHC base expenditures: $6,067,641 FY 13 annualized costs $2,436,534 FY 13 Projected ADHC cost $8,504,175	$697,336	$2,436,534	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($40,220 SGF and $100,310 Federal) for an increase in reimbursement of End Stage Renal Disease crossover claims by 1.8%. Medicare is increasing its reimbursement and Medicaid must do the same for the 20% of the dual eligible claims in this category.	$40,220	$140,530	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($270,940 SGF and $675,740 Federal) for the annualization of 365 Children's Choice Waiver (CCW) slots filled during FY 12. The source of Federal funds is Title XIX federal financial participation. The Children's Choice Waiver is an option for children (birth through 18) that are on the NOW waiting list (families can choose this option, or remain on the waiting list until NOW services are offered). Children's Choice services are capped at $17,000 annually per recipient. Specific services include support coordination, family support, center based respite, and family training. Projected expenditures are based on an average monthly cost of $966 for Children's Choice recipients and 365 recipients phased in during FY 13. FY 12 Childrens Choice base expenditures $14,071,611 FY 13 annualized costs $946,680 FY 13 Projected CCW cost $15,018,291	$270,940	$946,680	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides Federal funds (Certified Public Expenditures) for Non Emergency Medical Transportation services. This increase reflects the Federal funds (federal match) to be reimbursed to local transportation providers for transporting Medicaid recipients for Medicaid eligible services. There will be no state match requirement as the DHH will utilize prior local transportation expenditures by the local parish/city government as a match source. Local Expenditure (match source already spent): $147,336 Federal Financial Participation (match): $367,464	$0	$367,464	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($1,476,964 SGF and $3,683,637 Federal) for 8 new federally qualified health centers and 8 new rural health clinics projected to enroll in FY 13. The source of Federal funds is Title XIX federal financial participation. The increased funding represents Medicaid claims payments for projected Medicaid eligible encounters at these health centers in FY 13. Projected costs are based on an average payment per month ($52,674 for FQHC's and $39,218 for RHC's). These safety net providers offer primary care services and supplies in rural areas that are considered medically underserved as designated by the federal government. DHH anticipates these 16 new providers will obtain Centers for Medicare & Medicaid Services (CMS) licensing and certification in FY 13. Information provided by DHH indicates there are approximately 77 FQHC's and 115 RHC's participating in Medicaid. Based on the May Medicaid Monthly Financial Report, DHH projects to spend approximately $89,154,040 on claims payments to FQHC's and RHC's in FY 12.	$1,476,964	$5,160,601	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($449,920 SGF and $1,122,128 Federal) for hospice rates which are tied to the Medicare fee schedule. The source of Federal funds is Title XIX federal financial participation.	$449,920	$1,572,048	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($90,466 SGF and $225,629 Federal) for Rural Health Clinic (RHC) and Federally Qualified Health Center (FQHC) Medicare Economic Index Rate adjustment. The source of Federal funds is Title XIX federal financial participation. This funding will cover the cost of inflation on prospective payment system rates as determined by the published Medicare Economic Index (MEI). The MEI is a measure of inflation for physicians and used for determining allowable charges for physician services. The MEI is updated annually, and is based on a formula that factors in physician practice costs, medical equipment costs, and general wage levels. According to DHH, this adjustment will put the state in compliance with the Centers for Medicare & Medicaid Services (CMS), as these inflationary payment increases are currently required through the Medicaid State Plan. The projected increase is based on an MEI inflation factor of .003% of the total cost of approximately 191 clinics. Number of clinics 191 Projected costs FY 13 $105,364,729 MEI .003% FY 13 adjustment $316,095	$90,466	$316,095	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($136,582 SGF and $340,643 Federal) for the annualization of 90 Supports Waiver slots filled during FY 12. The source of Federal funds is Title XIX federal financial participation. The Supports Waiver offers home and community based services for individuals who would otherwise require and be eligible for institutional care. Some specific services offered under the waiver include supported employment, day habilitation, prevocational services, and respite. Eligible individuals must be at least 18 and considered developmentally disabled (before age 22), and must meet certain financial (income and resource) requirements. Projected expenditures are based on an average monthly cost of $707 for Supports recipients and 90 recipients phased in FY 13. FY 11 Supports base expenditures $13,710,995 FY 13 annualized costs $477,225 FY 13 Projected Supports cost $14,188,220	$136,582	$477,225	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($18,034,386 SGF and $45,000,867 Federal) for Long Term Personal Care Services (LT-PCS) utilization. The source of Federal funds is Title XIX federal financial participation. LT-PCS is a state plan service that provides services to individuals 65 or older, or age 21 and older with a developmental disability that meet the level of care standards for admission into a nursing facility. Services include assistance with activities of daily living (ADL), such as eating, bathing, dressing, grooming, walking, and meal preparation. This increase will align the budget for LT PCS with prior year actual expenditures. FY 11 Actuals $190,187,275 FY 12 Projected $188,231,293 FY 13 Projection $201,521,642	$18,034,386	$63,035,253	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Net funding for NOW Waiver slots ($3,795,758 SGF and $9,466,850 Federal) as a result of increased funding for the annualization of 877 NOW Waiver slots filled during FY 12 ($4,948,601 SGF and $12,342,108 Federal); and decreased funding due to a decrease in the growth of the NOW Waiver Program in FY 13 as a result of not filling slots through attrition (-$1,152,843 SGF and -$2,875,258 Federal). The source of Federal funds is Title XIX federal financial participation. NOW is a home and community based waiver program that offers specific services as opposed to institutional care. Services include assistive devises, respite, day habilitation, transportation, employment related training, environmental adaptations, supervised independent living and skilled nursing services. Projected expenditures are based on an average monthly cost of $2,505 for NOW recipients under age 16 and approximately $3,463 for NOW recipients over age 16, 161 recipients age 16 and under, and 716 recipients over age 16. FY 12 NOW base expenditures $416,124,100 FY 13 annualized costs $17,290,709 FY 13 Attrition reduction ($4,028,101) FY 13 Projected NOW cost $429,386,708	$3,795,758	$13,262,608	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($397,790 SGF; $13,700,063 Statutory Dedications; and $35,160,895 Federal) for nursing home rebasing adjustment in FY 13. The source of Statutory Dedication funding is revenue from the Medicaid Trust Fund for the Elderly (MTFE). Both interest earnings and principle are used for nursing home rebasing (rate increases) and other long term care expenses in Medicaid. This adjustment represents the net increase of the nursing home rebase sunset (rate review) and FY 13 nursing home rebase. **Medicaid Trust Fund for the Elderly Appropriation** FY 12 Existing Budget $97,222,925 FY 13 Recommended Budget $97,871,479 FY 13 Increase $648,554	$397,790	$49,258,748	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($1,509,278 SGF and $27,692,513 Federal) for primary care provider rate increase. The source of Federal funds is Title XIX federal financial participation. Information provided by DHH indicates that LA Medicaid will be required to reimburse certain physicians for certain procedure codes at the higher of one of two rates (100% of Medicare's 2009 or 2013 fee schedule). These Medicaid rate payments are based on requirements of the Affordable Care Act. Qualifying physicians include family practice, general practice, internal medicine, and pediatric medicine. Specific codes that will be affected include evaluation and management services and immunization administration service codes. The projected increase is based on the following calculations: FY 2011 claims for these codes: 19,422 FY 2011 payments for claims: $164,597,968 Estimated claims cost based on priced at 7/1/2009 La Medicaid fee schedule: $169,871,475 Estimated claims cost based on the Medicare 2009 Medicare rate: $193,799,759 LA cost: $169,871,475 minus $164,597,968 = $5,273,507 ($1,931,686 SGF) 100% Federal cost: $193,799,759 minus $169,871,475 = $23,928,284 Total cost (state and federal) = $29,201,791	$1,509,278	$29,201,791	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($1,659,380 SGF and $4,140,620 Federal) for the Program of All Inclusive Care for the Elderly (PACE) utilization increase. This state plan service is a managed care model of care in which PACE providers provide community based services for certain eligible elderly individuals. To be eligible, individuals must be at least 55, and certified by Medicaid to require facility level of care. PACE providers coordinate and provide all preventive and primary care services, and acute and long term care services for eligibles for a capitated per member per month reimbursement from Medicaid. PACE providers assume full financial risk associated with the care of the participants. Required services include primary care, social work, personal care, and supportive services, nutrition counseling, prosethics, and orthotics, DME, hearing aids, dentures, transportation, meals, recreational therapy, lab and x ray, drugs, and inpatient care. The program is voluntary. The increase is based on an average cost per client of $33,932, and a projection of approximately 374 PACE enrollees in FY 13. The projected budget for FY 13 is $12,690,507.	$1,659,380	$5,800,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($119,669,979 SGF and $298,464,121 Federal) for a shortfall in the Private Providers Program. The source of Federal funds is Title XIX federal financial participation. The adjustment is anticipated to address a projected year end deficit in the Payments to Private Providers Program of approximately $456,172,517. This adjustment aligns the FY 13 base budget with the current level of projected expenditures (projecting program expenditures based on prior year expenditures by category and current year shortfall).	$119,669,979	$418,134,100	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($69,869 SGF and $174,258 Federal) for a smoking cessation counseling program. The program is projected to cost $463,663 and will result in a reduction in claims by $219,536 in FY 13. The source of Federal funds is Title XIX federal financial participation. The program will provide Medicaid reimbursements for smoking cessation counseling sessions (16 counseling sessions per year for pregnant women up to 21 years of age). The projected net fiscal impact in FY 13 is reflected below: **FY 13 Program Savings:** projected # of Cessation Program eligible Medicaid recipients 1,351 Paid claims for these eligibles (FY 11 claims) $1,829,471 Projected success rate of Cessation Program 12% FY 13 estimated savings from Cessation Program ($219,536) reduction in claims cost by 12% **FY 13 Program Cost:** projected # of Cessation Program eligible Medicaid recipients 1,351 Projected cost for initial counseling (@66% participation) (1,351x$15 sess. x 2 sess. x 66%) $26,750 Projected cost for follow up counseling sessions (1,351 x $35 sess. x 14 sess. x 66%) $436,913 Total projected annualized cost in FY 13 ($26,750+$436,913 minus $219,536) $244,127	$69,869	$244,127	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($842,037 SGF and $2,100,091 Federal) to increase inpatient hospital rates for small rural hospitals per Act 327 of 2007. The Act requires DHH to raise the rates annually by the Medicare market basket inflation factor. Information provided by the DHH indicates this payment methodology is included in the LA State Plan. The source of Federal funds is Title XIX federal financial participation. The adjustment is based on the following calculations. Acute: Payment rate $1,587.47; x Paid Days 38,868; Annual Amount $61,701,784; x 4.4% $2,714,878; 45 day lag $334,711; FY 13 Amt. (less lag) $2,380,167 Psych: Payment rate $862.31; x Paid Days 16,894; Annual Amount $14,567,865; x 4.4% $640,986; 45 day lag $79,026; FY 13 Amt. (less lag) $561,961 Total: Annual Amount $76,269,649; x 4.4% $3,355,865; 45 day lag $413,737; FY 13 Amt. (less lag) $2,942,128	$842,037	$2,942,128	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($331,829 SGF and $827,600 Federal) to increase rates for Durable Medical Equipment (DME). DME is a state plan service that provides equipment and supplies (such as wheelchairs and leg braces) to eligible Medicaid recipients. Information provided by the DHH indicates this increase is associated with inflation.	$331,829	$1,159,429	0

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Increases federal certified public expenditure revenues in the Uncompensated Care Costs Program. CPE's are generated from the Office of Behavioral Health facilities.	$0	$5,499,487	0
09 -307	Health & Hospitals	Office of Secretary	Provides statutorily dedicated funding from the Medical Assistance Program Fraud Detection Fund for case management software for pre-pay and post-pay analytics and for staffing; and funding for 3 non T.O. FTE positions.	$0	$2,485,000	0
09 -307	Health & Hospitals	Office of Secretary	Provides funding for the staff of the Acadiana Human Service District. The district has completed their Phase 1 assessment and has entered Phase 1 readiness assessment, and will complete Phase 2 assessment before 6/30/2012.	$297,000	$297,000	0
09 -307	Health & Hospitals	Office of Secretary	Provides funding for start-up costs for 4 new human service districts. Region 5 (Lake Charles) and Region 6 (Alexandria) need a full year funding for an Executive Director, Fiscal Director and HR Director positions. Region 7 (Shreveport) and Region 8 (Monroe) need 6 months funding for the same positions. Region 5 (Lake Charles) Executive Director ($100,000), Fiscal Director ($60,000), HR Director ($60,000) Region 6 (Alexandria) Executive Director ($100,000), Fiscal Director ($60,000), HR Director ($60,000) Region 7 (Shreveport) Executive Director ($50,000), Fiscal Director ($30,000), HR Director ($30,000) Region 8 (Monroe) Executive Director ($50,000), Fiscal Director ($30,000), HR Director ($30,000) **Note:** Related benefits associated with the salaries is approximately 35% ($231,000).	$891,000	$891,000	0
09 -307	Health & Hospitals	Office of Secretary	Provides funding for the LA Health Information Exchange (HIE) and Health Information Technology (HIT) initiatives. This SGF will be used to match Federal funds through the American Recovery & Reinvestment Act of 2009, and used to further develop the state's Health Information Exchange under the direction of the LA Healthcare Quality Forum and DHH (through a cooperative endeavor agreement (CEA).	$690,287	$690,287	0
09 -307	Health & Hospitals	Office of Secretary	Provides funding for a judgment in DHH. This appropriation shall be contingent upon Plaintiff's counsel agreeing, in writing, to filing a satisfaction of judgment in the Ninth Judicial District Court within 10 days of receipt of such payment and providing DHH with a certified copy of the filed satisfaction of judgment within 15 days of receipt of such payment.	$797,436	$797,436	0
09 -307	Health & Hospitals	Office of Secretary	Provides SGR funding for the LA Rural Health Information Exchange (LaRhix). The source of the SGR is anticipated revenues from certain rural hospitals.	$0	$1,000,000	0
09 -326	Health & Hospitals	Public Health	Increases Federal funds from the U.S. Department of Health & Human Services and the Health Resources & Services Administration. These funds will be used for STD/HIV prevention in hard-to-reach populations ($1,674,809), provide Nurse Family Partnership services to 1,512 families ($3,054,319), and provide family planning/teen pregnancy prevention ($1,102,494) and primary care clinical screening services ($636,203) to certain individuals. The Nurse Family Partnership is an early childhood intervention program designed to improve the health and social functioning of low-income first-time mothers and their babies through home visits by specially trained public health nurses.	$0	$6,467,825	0
09 -330	Health & Hospitals	Behavioral Health	The source of increased SGR is projected payments from the Statewide Management Organization (SMO) as a result of behavioral health services provided to Medicaid patients under the LA Behavioral Health Partnership (LBHP). Projected collections are based on figures provided by Mercer, which is a consulting firm hired by the DHH to analyze the state's transition to a coordinated system of behavioral health care and any savings that could result.	$0	$8,231,323	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -330	Health & Hospitals	Behavioral Health	Annualizes 6 months of funding for the Coordinated System of Care (CSoC) from FY 12 due to the delay of the implementation date from 1/1/2012 until 3/1/2012. Below is a breakdown of the expenditures associated with the annualized funding. **$110,500 -** Wage and related benefits of one T.O. family position assigned to CSoC team. **$264,870 -** Wraparound agency (WAA) funding for Executive Directors and Clinical Directors in 5 regions. **$250,000 -** Innovations Institute training of 5 regions in wraparound and family support. **$186,870 -** Family Support Organization (FSO) funding for Executive Directors and Certified Peer Support Supervisors in 5 regions. **$1,452,280 -** WAA and FSO start-up staffing for 2 months prior to service delivery beginning on 1/1/2012. **$71,250 -** Contract support for experts in fiscal, rate setting, and family & youth development training. **$10,000 -** CSoC/DHH staff travel across 10 regions for technical assistance and other support as needed. **$27,000** - Learning Community teams will meet each quarter to review program. **$4,904 -** Regional meetings for DCFS, OJJ, DOE, and OBH. **$57,114 -** State Governance Board and State Coordinating Council travel expenses and stipends. **$50,000 -** Georgetown University contract for cultural and linguistic training.	$2,484,788	$2,484,788	0
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Provides SGF to the LA Assistive Technology Access Network (LATAN) for assistive devices, technology, and aids. Assistive devices, technology and aids enable individuals with disabilities and older persons achieve independence in employment, school, and community living as well as perform the daily activities of life such as getting out of bed, going to work or school, reading or communicating. For example, people who are blind may use software that reads text on the screen in a computer-generated voice, people with low vision may use software that enlarges screen content, people who are deaf may use a TTY (text telephone), or people with speech impairments may use a device that speaks out loud as they enter text via a keyboard.	$250,000	$250,000	0
			Major Increases for Health & Hospitals	**$259,226,538**	**$1,050,387,145**	**16**
10 -360	Children & Family Services	Children & Family Services	Increases Title 19 Medicaid IAT funds for the Administration & Executive Support Program from the DHH Medical Vendor Administration (MVA). The funding is for DHH's 16.78% share of the development cost of the Modernization Project. The goal of the project is to transform the service delivery of the Department of Children & Family Services (DCFS) to allow clients multiple ways to apply for services and access services. As a result, clients will no longer have to visit physical DCFS office locations or travel to multiple locations to do business with DCFS. In FY 13, the Modernization Project is funded at $33.5 M ($8.3 M in SGF; $2,616,270 IAT; and $22,657,602 Federal).	$0	$2,616,270	0
10 -360	Children & Family Services	Children & Family Services	Increases SGF for the Administration & Executive Support Program to correct over billing of Title IV-E for administrative costs as a result of an error in the cost allocation process used by the DCFS. Title IV-E is a subpart of Title IV of the federal Social Security Act provides reimbursement to states for the costs of children placed in foster homes or other types of out-of-home care. Under Title IV-E guidelines, administrative costs are reimbursed at 50%. The DCFS billed $6.2 M of administrative costs at the training reimbursement rate of 75%. Therefore, DCFS over billed Title IV-E by 25%. Incorrect Billing - $6.2 M @ 75% = $4.7 M Correct Billing - $6.2 M @ 25% = $1.5 M Difference = $3.2 M Over Billing Amount	$3,200,000	$3,200,000	0
			Major Increases for Children & Family Services	**$3,200,000**	**$5,816,270**	**0**

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 -431	Natural Resources	Office of Secretary	IAT revenue from the Oil Spill Coordinator's Office providing funding for a professional services contractor responsible for gathering documentation to request reimbursements for expenditures incurred due to the Deepwater Horizon Oil Spill Event.	$0	$107,522	0
11 -432	Natural Resources	Conservation	Increases IAT from the Office of the Secretary to fund a statewide ground water monitoring/management program. The IAT revenue derives from federal petroleum violations funds that originate from fines assessed on energy companies.	$0	$2,615,000	0
11 -434	Natural Resources	Mineral Resources	Increases Statutory Dedication from the Mineral & Energy Operations Fund for agency's portion of administrative expenses (accounting, human resources, etc.) funded in the Office of the Secretary.	$0	$84,075	0
11 -435	Natural Resources	Coastal Restoration & Management	Federal grant from the National Oceanic & Atmospheric Administration (NOAA). The grant funds 2 special merit projects: (1) implementation of the In-Lieu Fee Program to help facilitate projects in the coastal area; and (2) revisions to the needs, alternative, and justification process to simplify the permitting process for coastal uses. The In-Lieu Fee Program is a mechanism where a permittee provides funds to an in-lieu-fee sponsor to offsetting impacts to vegetative wetlands.	$0	$200,000	0
11 -435	Natural Resources	Coastal Restoration & Management	IAT revenue from the Oil Spill Coordinator's Office providing funding for expenditures associated with monitoring cleanup operations due to the Deepwater Horizon Oil Spill Event.	$0	$121,000	0
			Major Increases for Natural Resources	**$0**	**$3,127,597**	**0**
12 -440	Revenue	Office of Revenue	Increases SGR to upgrade the GenTax system with the latest Commercial Off-the-Shelf (COTS) software as part of the planned approach to system maintenance, which will improve functionality and strengthen the site specific improvements to the system. The GenTax system is the integrated tax processing package for adminstering taxpayer returns. It is used extensively throughout the department and will allow the department to most effectively fulfill its mission of tax collections when it is maintained and upgraded regularly.	$0	$1,800,000	0
12 -440	Revenue	Office of Revenue	Increase SGR funding for a contract with Fast Enterprises, Inc. to develop an application within its web-based Taxpayer Access Point application (LATAP) for income taxpayers to access and update account information in the GenTax system and allow paperless billing. The application will allow taxpayers to view information in a manner similar to other business entities with the ability to view and maintain data within the system. Ultimately, this should automate certain services that are now implemented through customer service calls and allow for more email communication which should reduce postage expenses.	$0	$387,000	0
12 -440	Revenue	Office of Revenue	Increases SGR funding to upgrade the VistaCapture system for compatibility with GenTax. This upgrade will place both systems on the same server platform. The VistaCapture system is the front end application to the GenTax program that allows for data capture through scanning apparatus, saving the need for manual input. In order to maintain both systems in a manner consistent with seamless operation, this upgrade is necessary. The approved IT-10 designates $1.1 M in FY 13 for this upgrade and this adjustment along with the current appropriation of $732,454 will allow the appropriation to reach that target.	$0	$360,212	0
12 -440	Revenue	Office of Revenue	Increases SGR funding for outsourcing of printing and mail services through IAT to the Division of Administration - State Printing & State Mail. This appropriation is one half of a 2-year funding effort (total of $868,330) which will take place in FY 13 and FY 14. Once the outsourcing is fully implemented, annual savings of $161,305 are anticipated beginning in FY 15.	$0	$434,165	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
12 -440	Revenue	Office of Revenue	Increases SGR funding to accommodate the collections of use tax that must be distributed to parishes. It is being adjusted based on current collections and will allow the timely processing of this pass-through funding. According to statute, the use tax is to be reported on income tax returns, interstate mail order returns and consumer use tax returns. The state must return 50% of the collections to the parishes based on their percentage of state population according to the latest Census figures. The actual use tax collections are deposited into the SGF, but the payments to the parishes are paid through SGR. FY 11 collections totalled $1,014,336, half of which or $507,168 was paid to the parishes.	$0	$145,939	0
			Major Increases for Revenue	**$0**	**$3,127,316**	**0**
13 -855	Environmental Quality	Management & Finance	Increases Statutory Dedications funding from the Environmental Trust Fund for implementation of the Enterprise Resource Planning (LAGov) system. The Department of Environment Quality will be the next agency to enter the LAGov system and will begin transition into the system in July 2012.	$0	$500,000	0
			Major Increases for Environmental Quality	**$0**	**$500,000**	**0**
16 -511	Wildlife & Fisheries	Management & Finance	Provides IAT funding from the Office of State Police for ongoing expenditures related to the Deepwater Horizon Oil Spill Event. The original source of funding is the Oil Spill Contingency Fund.	$0	$800,000	0
16 -512	Wildlife & Fisheries	Office of Secretary	Provides funding from the Oyster Sanitation Fund to the Enforcement Program for expenditures related to patrol efforts to increase risk management compliance within the oyster industry. Expenditures will be for overtime ($100,000), acquisitions ($45,000), and supplies ($25,000). Specifically, acquisitions funding is for replacement of outboard motors and supplies funding is for fuel.	$0	$170,000	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Adjustment to reclassify 2 Non-T.O. FTE job appointments to authorized positions assigned to the White Lake Conservation Management Area. This request will move funding ($63,244) from the other compensation category and transfer it into salary expenditure category and increase the authorized positions by 2. With this change for FY 13, the White Lake Conservation Management Area will have 7 positions.	$0	$0	2
16 -513	Wildlife & Fisheries	Office of Wildlife	Funding provided from the Conservation of the Black Bear Account to implement endangered species protocols and projects to aid the endangered Black Bear. The department has been working with the University of Tennessee on acquiring a viable Black Bear population to work towards delisting of the Black Bear from the endangered species list. Before recovery and subsequent delisting of the LA Black Bear, population viability assessments of all 3 extant populations must be completed. It must be determined whether the habitat fragments that currently comprise bear range in LA and the bear populations those fragments contain, are sufficient to support a viable, self-sustaining metapopulation into the foreseeable future. The fund balance as of 6/30/2012 was $216,311.	$0	$212,374	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Funding from the LA Duck Stamp (Statutory Dedications) is provided for a cooperative endeavor agreement with Ducks Unlimited (DU) to replace a pump structure at the Ouachita Wildlife Management Area to produce 1,800 acres of waterfowl hunting opportunity. The pump burned several years ago and the department has not been able to provide the 1,800 acres of waterfowl hunting opportunities without this structure.	$0	$400,000	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Increases SGR funding from the LA Wildlife & Fisheries Foundation for expenditures related to the testing and monitoring of the reintroduction of the Whooping Crane in Southwest LA. The total funding is $150,000 over 3 years. This is the first year of funding.	$0	$50,000	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Provides IAT funding from the Office of State Police for ongoing expenditures related to the Deepwater Horizon Oil Spill Event. The source of funding is the Oil Spill Contingency Fund.	$0	$1,395,573	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides Statutory Dedications funding from the Artificial Reef Development Fund for acquiring, operating, and maintaining a fisheries research marine vessel. Total funding for FY 13 is $8,507,611.	$0	$1,000,000	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
16 -514	Wildlife & Fisheries	Office of Fisheries	Increases Statutory Dedications funding from the Artificial Reef Development Fund to provide for programs focused on wild seafood certification ($1.74 M), oiled wildlife response ($225,000), seafood sustainability and recreational outreach ($2.775 M), and development of inshore artificial reefs ($1 M). Funding for wild seafood certification assists seafood processors, docks and fisherman with refrigeration enhancement at docks and on vessels. Oiled wildlife response funds will be used to develop a response plan for oil spills. Seafood sustainability and recreational outreach funds will assist with the development of a seafood sustainability program and a recreational outreach/education program.	$0	$5,740,000	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Increases IAT funding from the Office of Coastal Protection & Restoration (OCPR) for oyster remote setting projects. These projects are designed to assist with oyster reestablishment following the Deepwater Horizon Oil Spill Event. The original source of funding is from the 2009 Surplus funds that were appropriated to OCPR via Act 20 of 2009.	$0	$1,700,000	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides IAT funding from the Office of State Police for ongoing expenditures related to the Deepwater Horizon Oil Spill Event. The source of funding is the Oil Spill Contingency Fund.	$0	$1,500,395	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides IAT funding from the Office of State Police for oyster cultch reestablishment projects. These projects serve to augment natural cultch material to encourage spat settlement for support of this resource. The four cultch placements in FY 13 will be done at 3-Mile Bay, Drum Bay, Lake Fortuna, and South Black Bay. The source of funding is the Oil Spill Contingency Fund.	$0	$7,000,000	0
			Major Increases for Wildlife & Fisheries	**$0**	**$19,968,342**	**2**
17 -561	Civil Service	Municipal Fire & Police C.S.	Increases Statutory Dedications funding from the Municipal Fire & Police Civil Service Operating Fund for a new human resources position to enable the agency to meet its strategic and operational objective throughout all functions of the agency. The expenditure breakdown is as follows: $31,393 - salary and $19,025 - related benefits.	$0	$50,418	1
17 -562	Civil Service	Ethics Administration	Increases SGF to provide for professional services contract to defend the Ethics Board in litigation. These funds will allow the agency to adequately defend itself in connection with a host of litigation concerning the board's authority and the procedures of the Ethics Board. The agency contracts for legal services with the law firm of Taylor, Porter, Brooks & Phillips. The firm represents the interests of the Board of Ethics in connection with litigation initiated in district court and now pending in the appellate court. The FY 12 budget included $50,000 for this contract and $100,000 is included for FY 13.	$50,000	$50,000	0
17 -564	Civil Service	Division of Administrative Law	Increased IAT revenue for moving expenses ($15,000) and anticipated increase in rental cost ($85,000) for new office space in Baton Rouge. Staff size increased as a result of the governor's ethics initiatives and the current office is too small. Increased IAT funding ($19,000) for new office space in Monroe. Facility Planning is moving all state agencies from existing state office building in Monroe to another state office building because of maintenance problems at the existing building. Existing budget includes $3,320 for rent for the Monroe office.	$0	$119,000	0
			Major Increases for Civil Service	**$50,000**	**$219,418**	**1**

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A-600	Higher Education	LSU System	Increases IAT budget authority for the LSU Health Sciences Center - Shreveport for funds to be received from the Department of Health & Hospitals. This increase in funds is the summation of adjustments related to the following items: loss of Federal funds due to the Disproportionate Share (DSH) audit rule (-$6,038,727), decreased Medicaid claims (-$34,742,884), additional Federal Uncompensated Care (UCC) payments ($37,734,036), and increases in payments attributable to newly created Statewide Management Organizations (SMOs) ($15,469,654).	$0	$12,422,079	0
19A-600	Higher Education	LSU System	Increase IAT budget authority for H. P. Long Medical Center for funds to be received from the Department of Health & Hospitals. This increase in funds is the summation of adjustments related to the following items: loss of Federal funds due to the Disproportionate Share (DSH) audit rule (-$991,471), decreased Medicaid claims (-$4,570,595), additional Federal Uncompensated Care (UCC) payments ($4,946,870), and increases in payments attributable to newly created Statewide Management Organizations (SMOs) ($2,079,621).	$0	$1,464,425	0
19A-600	Higher Education	LSU System	Funding provided to the LSU School of Public Health for the Breast & Cervical Cancer Screening Program at the LSU Health Sciences Center in New Orleans.	$35,000	$35,000	0
19A-600	Higher Education	LSU System	Funding for the LA Poison Control Center at LSU Health Sciences Center Shreveport.	$150,000	$150,000	0
19A-600	Higher Education	LSU System	Funding from Statutory Dedications out of the Shreveport Riverfront & Convention Center and Independence Stadium Fund for the LSU Health Sciences Center – Shreveport, in the event that HB 822 is enacted into law. Act 597 or 2012 (Funds Bill) allocates $5 M in FY 13 hotel/motel taxes from various local Shreveport entities defined in L.R.S. 47:302.2(C) and dedicates the $5 M to the LSU Health Sciences Center in Shreveport for FY 13 only.	$0	$5,000,000	0
19A-661	Higher Education	Student Financial Assistance	Increases funding ($13,605,865 SGF and $4,212,430 Statutory Dedications - TOPS Fund) due to a higher number of awards anticipated ($4,212,430) and tuition increases from the Grad Act ($13,605,865).	$13,605,865	$17,818,295	0
19A-671	Higher Education	Board of Regents	Provides SGF for Higher Education. The LFO has requested information from Regents and OPB regarding the purpose of this funding.	$850,000	$850,000	0
19A-674	Higher Education	LA University Marine Consortium (LUMCon)	Additional SGR from the GoMRI research grant from BP. BP awarded the grant through the Gulf of Mexico Research Initiative through Ocean Leadership, Inc. to LUMCON. The grant began 9/1/2011 and ends 8/31/2014 with total funding of $12,185,000 allocated in the following amounts per year: FY 12 $2 M, FY 13 $6.185 M, and FY 14 $4 M. LUMCON research funded by GoMRI involves dispersion of oil spills and interactions of oil with marine organisms.	$0	$6,185,000	0
			Major Increases for Higher Education	**$14,640,865**	**$43,924,799**	**0**

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19B-666	Special Schools & Comm.	State Board of Elementary & Secondary Education	Increase in 8(g) to align other charges and IAT based on the budget set by BESE based on the Treasurer's Office estimates. The 8(g) funds are also known as the LA Quality Education Support Fund. The monies in the funds are from interest earnings from offshore development.	$0	$2,562,647	0
19B-673	Special Schools & Comm.	New Orleans Center for Creative Arts-Riverfront	Increase of $280,255 in IAT funds and 5 positions for the implementation of the second year full day academic program. The IAT funds are the Minimum Foundation Program (MFP). By Act 525 of 2010, the New Orleans Center for Creative Arts (NOCCA) will become part of the MFP formula starting in FY 12. NOCCA uses the MFP funds to begin a new full day program for 60 incoming freshman each year as the program is fully integrated through all class years (freshmen-seniors) by FY 15. In FY 13, another 60 incoming freshmen will be chosen for the new day program. Therefore, in FY 13, NOCCA will have 120 students in their day program. NOCCA does not intend to reduce the number of students selected to the half-day arts program.	$0	$280,255	5
			Major Increases for Special Schools & Comm.	**$0**	**$2,842,902**	**5**
19 -678	Elem. & Secondary Educ.	State Activities	Annualization of Race to the Top federal grant received from the US DOE to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support of educators. The total grant award is approximately $17 M to be distributed over a 4-year period.	$0	$716,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Annualization of the Race to the Top grant received from the US DOE to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators. The total grant award is approximately $17 M to be distributed over a 4-year period.	$0	$2,187,500	0
19 -695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	Increase in the MFP to account for the increases in student enrollment from 2/1/2011 to 2/1/2012 (9,642 students), and for the inclusion of students from the LA School for the Deaf & Visually Impaired, Special School District and the Student Scholarships for Educational Excellence Program.	$19,482,743	$34,945,724	0
			Major Increases for Elem. & Secondary Educ.	**$19,482,743**	**$37,849,224**	**0**
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Increases Federal funds ($4.9 M) due to increased anticipated revenue from Medicare and a net increase to IAT ($14.2 M) budget authority from DHH for projected Uncompensated Care Costs (UCC).	$0	$19,117,970	0

	IAT	Federal	Total MOF
EKL	($5,116,166)	$0	($5,116,166)
UMC	($12,590,289)	$2,000,000	($10,590,289)
WOM	$7,358,257	$800,000	$8,158,257
LAK	$314,246	$0	$314,246
BMC	($2,981,891)	$0	($2,281,891)
LJC	($6,735,072)	$2,100,000	($4,635,072)
MCLNO	$33,968,886	$0	$33,968,886
Total	**$14,217,970**	**$4,900,000**	**$19,117,970**

			Major Increases for LSU Health Care Services Division	**$0**	**$19,117,970**	**0**

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 -451	Other Requirements	Local Housing of State Adult Offenders	Increases funding for housing of adult offenders in local jail facilities based on actual and projected occupancy rates. Occupancy rates did not decrease as a result of Acts 649 and 792 of 2010. Act 649 provides that offenders incarcerated after 1/1/1992, can receive good time at the current rate of 35 days for 30 days served, retroactively. Act 792 provides credit for good behavior while on parole. In FY 12 the Department of Corrections anticipated 1,500 offenders would be released as a result of Acts 649 and 792 resulting in a $13.3 M SGF savings. However, less than 400 offenders have been released. The increase of $10.4 M ($24.39 per day x 365 days x 1,167 offenders) is a result of almost 1,200 offenders remaining in local facilities.	$10,386,980	$10,386,980	0
20 -901	Other Requirements	State Sales Tax Dedications	Increases Statutory Dedications funding for 2 funds: Shreveport-Bossier Visitor Enterprise Fund ($200,000) and the St. Mary Parish Visitor Enterprise Fund ($470,000) to the city of Franklin for City Hall repair and support for archival space for Governors Foster, Sanders, Johnson and Allen and Lt. Governor Aycock ($250,000), and to St. Mary Tourist Commission for downtown development in Morgan City, Franklin and Patterson ($105,000), a tourist center in Morgan City ($50,000), Cultural and Tourist Office assistance for the Chitimacha Tribe of LA ($15,000), and the Lake Fausse Point Advisory Committee ($50,000).	$0	$670,000	0
20 -901	Other Requirements	State Sales Tax Dedications	Increases Statutory Dedications funding of local hotel/motel sales tax collections for the Ascension Parish Visitor Enterprise Fund ($794,000), Shreveport Riverfront & Convention Center & Independence Stadium Fund ($50,000), Lafourche Parish Enterprise Fund ($25,000), Lafourche Parish Association For Retarded Citizens Training and Development Fund ($60,000), St. Charles Parish Enterprise Fund ($150,000), St. John the Baptist Convention Facility Fund ($120,000), and city of Zachary out of the East Baton Rouge Parish Enhancement Fund ($40,000). The actual appropriation may be limited by collections.	$0	$1,239,000	0
20 -923	Other Requirements	Corrections Debt Service	Increases funding for the implementation of an Energy Service Company contract. The Department of Corrections has entered into a 15-year contract with Johnson Controls that will guarantee reduced utility costs at facilities and headquarters through the design and implementation of energy savings projects. The savings realized at the facilities will be used for bond payments. The company will install more efficient lights, new HVAC controls, and new boilers and chillers at the facilities at a cost of $617,847. Through installation of this equipment the facilities will realize an electricity and natural gas savings of $612,474 and a water savings of $5,373 in FY 13 for a total savings of $617,847 department wide. After installation is complete, the savings is guaranteed to be $2.3 M in year 1 and increases to a utility savings of $3 M in year 15.	$617,847	$617,847	0
20 -931	Other Requirements	LED Debt Service / State Commitments	Increases SGF for numerous state commitments of direct payments and debt service. In FY 12, the agency was funded with $12,199,058 in SGF to pay state committments and debt service on numerous economic development projects. In FY 13, the amount of SGF has increased by $10,246,242 to $22,445,300 to continue payments on existing and new projects. Refer to page 84 (Department of Economic Development) for a list of projects funded in FY 13.	$10,246,242	$10,246,242	0
20 -939	Other Requirements	Prepaid Wireless 911 Srvcs	Increases the 911 wireless SGR funding by $2 M to accommodate current collections and allow those funds to be passed through to district 911 centers. The funds originate as 2% of sales of prepaid wireless phone services collected by the seller and remitted to the Department of Revenue (LDR) after retaining 4% of collections as vendor compensation. After retaining 2% of collections for administrative expenses, LDR then distributes the collections to the communications districts based on their percentage of state population. This appropriation increases the Prepaid 911 Wireless appropriation from $4 M to $6 M in total.	$0	$2,000,000	0
20 -945	Other Requirements	State Aid to Local Govt. Entities	Increases the following statutory dedications in accordance with Revenue Estimating Conference's 4/24/2012 forecast: Beautification/Improvement New Orleans City Park Fund ($31,350); Calcasieu Parish Excellence Fund ($13,500); St. Landry Parish Excellence Fund ($12,500); and Bossier Parish Truancy Program Fund ($9,500).	$0	$66,850	0

Major Increases/Enhancements in the FY 13 Budget Compared to the FY 12 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 -945	Other Requirements	State Aid to Local Govt. Entities	Increases Statutory Dedications funding from the St. Landry Parish Excellence Fund for the St. Landry Parish School Board. FY 12 funding was $1,543,750 and $2,580,671 for FY 13.	$0	$1,036,921	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	FIREFIGHTERS SUPPLEMENTAL PAY - Adjustment needed to fund the Supplemental Payment to Firefighters due to a projected increase in the number of eligible firefighters at $500 per month for 12 months.	$965,616	$965,616	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	DEPUTY SHERIFFS SUPPLEMENTAL PAY - Adjustment needed to fund the Supplemental Payment to Deputy Sheriffs due to a projected increase in the number of eligible deputies at $500 per month for 12 months. This adjustment provides funding for approximately 90 new eligible Deputy Sheriffs in FY 13.	$540,000	$540,000	0
			Major Increases for Other Requirements	**$22,756,685**	**$27,769,456**	**0**
			Major Increases of FY 2013	**$323,767,002**	**$1,436,333,267**	**41**

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -100	Executive	Executive Office	Funding associated with termination pay expenses in the Executive Office. The Executive Office budget for FY 12 for termination pay is $80,622 with the addition of these funds. According to the Executive Office, the FY 11 year-end termination expenses were $62,937 (budgeted amount is $40,622).	$40,000	$40,000	0
01 -107	Executive	Division of Administration	Increase in IAT authority from Capital Outlay for Facility Planning & Control (FP&C) expenditures associated with training of Facility Project Managers ($11,000), travel expenditures ($25,000) and engineering and architectural contracts to review plans on capital outlay projects ($287,444). Language within HB 2 allows FP&C to charge up to 6% of the total project for administrative expenditures. According to the Division of Administration (DOA), historically FP&C administrative costs are approximately 2% to 5% depending upon the project.	$0	$323,444	0
01 -107	Executive	Division of Administration	Increases federal funding within the Executive Administration Program from the State Broadband Data & Development Grant, as funded by the American Recovery & Reinvestment Act (ARRA) of 2009. According to the DOA, 95% of these funds will be used for professional services which include broadband service provider outreach, service and network data collection, data validation, geospatial mapping and web mapping application development. The DOA was awarded $6,649,679 of which $593,114 was expended in FY 10. With the additional $1.5 M in federal authority, the FY 12 budgeted amount for this grant is $2,544,214.	$0	$1,500,000	0
01 -107	Executive	Division of Administration	The increased IAT funding is associated with the implementation of a hosted Statewide Detection Solution software, which is a pilot project within the LA Workforce Commission's Unemployment Insurance and Workers Compensation Program. The original source of funds is Federal funds from the LA Workforce Commission. This is anticipated to be a 3-year project with $1.5 M appropriated in FY 11. The increased IAT funding of $790,790 will provide a total of $1,721,231 for: software license - $1,078,671, consulting services - $360,000, hosting services - $282,560. There is $930,441 of funding within the FY 11 base budget. Due to this system being an enterprise system with more than one state agency planning to use it, the decision was made for the DOA to host and operate the system. The system is currently 75% completed with a projected Go-Live date sometime at the end of FY 12. The Workforce Commission is the pilot agency and at this point no additional agencies will be included in FY 12.	$0	$790,790	0
01 -107	Executive	Division of Administration	Pursuant to R.S. 39:1496.1, the DOA is required to oversee energy efficiency contracts entered into by state agencies. Due to energy efficiency contracts issued in FY 11, the 2.5% reimbursement (R.S. 39:1496.1(E)(3)(a)(i)) will be activated and deposited into the Energy Performance Contract Fund. Per statute, state agencies entering into these types of contracts will require the proposer to pay 2.5% of the value of the performance based energy efficiency contract, which will be deposited into the fund. These funds will be used to fund contracts with third party energy consultants to evaluate proposals, assist agencies with contract negotiations and verify annual energy cost savings.	$0	$240,000	0
01 -109	Executive	Coastal Protection & Restoration	Increases salaries ($95,618) and related benefits ($45,120) associated with 2 new positions in the Project Support Section. These positions are needed to handle increased workload. Since the formation of the Office of Coastal Protection & Restoration, the number of contracts has significantly increased and a backlog has occurred, resulting in delays in development and processing and payment of invoices. The source of funding is the Coastal Protection & Restoration Fund.	$0	$140,738	2

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -111	Executive	Homeland Security & Emergency Prep	GOSHEP currently administers the FEMA Pilot Reconstruction Program, which provides funding to eligible homeowners for expenditures related to the demolition and the reconstruction of buildings (including homes) as a result of hurricanes Katrina and Rita. Of the $13.2 B allocated to the state from HUD as a result of the 2005 hurricanes, approximately $129.3 M has been allocated to the Local Government Emergency Infrastructure Program from which these funds are allocated. These grant funds reimburse local government entities for payments made to the homeowner. Impacted individuals are allowed to receive up to $150,000 in grant funding from GOSHEP's Hazard Mitigation Grant Program and another $50,000 from these CDBG funds for the total maximum grant funds of $200,000 for demolition and reconstruction. Action Plan amendment No. 35, published 9/21/2009, allows these Local Government Emergency Infrastructure Program funds to be spent on critical services under the FEMA Hazard Mitigation Grant Program, which is currently administered by GOSHEP. The Pilot Reconstruction Project will address hazard mitigation issues in the following hurricane (Katrina/Rita) impacted parishes: Calcasieu, Jefferson, Lafayette, Lafourche, Orleans, Plaquemine and St. Tammany. The program defines reconstruction as, demolition of an existing structure deemed infeasible for elevation and the rebuilding of a new structure on the same lot. The Joint Legislative Committee on the Budget (JLCB) approved budget authority for this program in the amount of $1 M in FY 11. GOSHEP anticipates granting approximately $6 M in FY 12.	$0	$5,000,000	0
01 -112	Executive	Military Department	Provides for benefits to survivors of national guardsmen who lost their lives between the period of 9/11/2001 and 7/6/2007. During this time, 32 members of the LA National Guardsmen (LNG) lost their lives during periods of activation by the governor or the President of the United States. The payment of a lump sum of $250,000 to each guardsman's beneficiary would cost $8 M (32 LNG deaths x $250,000) from the Overcollections Fund. In addition, $100,000 would be paid to 2 members who were injured during this time period and were determined to be eligible for the $100,000 permanent and total disability payment. Act 406 of 2011 provides for these benefits to be paid for deaths or permanent and total disabilities subsequent to 9/11/2001. Act 260 of 2007 provided benefits for LNG that were either killed or injured (100% permanent and total disabled) during periods of activation that were ordered by the governor on or after 7/1/2007. Those members who have 100% permanent and total disability are eligible for a lump-sum payment of $100,000. Beneficiaries of LNG killed while on active duty participating in military business would receive a lump-sum payment of $250,000. Since this legislation was enacted, there have been no payments associated with 100% permanent and total disability with 2 cases still pending. However, there have been 12 payments of $250,000 to beneficiaries of LNG members killed during this time period. Six (6) payments were made in FY 10 and 6 additional payments in FY 11.	$0	$8,200,000	0
01 -116	Executive	LA Public Defender Board	Statutory Dedications funding from the LA Public Defender Fund for expenditures for anticipated case filings being entered into the defender board's new customized case management system. The new case management system will allow board staff to supervise all districts across a greater number of performance categories, including caseload, time spent per case, disposition and recidivism. The system, which became operational in June 2011, will allow staff to run reports, identify problems and develop needs-based training, make policy recommendations, adjust its distribution of resources and ensure that the state is able to comply with its constitutional obligation to create a uniform public defense system. According to the board, the contractor charges the board $1.10 per case that is being inputted into the system. The board anticipates 300,000 cases from the 42 various public defender offices around the state will be entered in the system, which will result in a cost of $330,000 ($1.10 x 300,000 new case records statewide).	$0	$330,000	0
01 -124	Executive	LA Stadium & Exposition District	Increases Statutory Dedications funding ($2.1 M) to the LSED from the following funds: New Orleans Sports Franchise Fund ($1.5 M from tax on hotel rooms in Orleans Parish which is dedicated to the LSED to fund contractual obligations of the state to the Saints and Hornets); the New Orleans Sports Franchise Assistance Fund ($300,000 from slot proceeds to fund contractual obligations to the Saints and Hornets); and the LSED License Plate Fund ($300,000 from the sale of "World Champion New Orleans Saints" vehicle license plates which is used to pay debt service and to fund improvements to the Superdome).	$0	$2,100,000	0
01 -124	Executive	LA Stadium & Exposition District	Provides statutorily dedicated funding from the New Orleans Sports Franchise Fund ($500,000) and LA Stadium & Exposition District License Plate Fund ($200,000) for operating expenditures including contractual obligations of the LA Superdome and the New Orleans Arena.	$0	$700,000	0

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -126	Executive	Board of Tax Appeals	Workload increase due to an increase in the number of cases filed with the board. According to prior year actual performance data presented within the FY 12 Supporting Document, the board had a 282% increase in the number of cases filed and docketed with the board, or a 666 case increase from 236 cases in FY 09 to 902 cases in FY 10. According to the board, prior to October 2009, a portion of these cases were not given to the board for review. These cases were resolved by the Department of Revenue's Collections Division. However, due to a policy change, these cases are now being referred to the board for review and hearing, which has resulted in increased workload. The prior year actual performance information for the number of cases filed and docketed with the board is as follows: FY 06 - 91 cases, FY 07 - 233 cases, FY 08 - 234 cases, FY 09 - 236 cases, FY 10 - 902 cases. The 2 additional positions will be an attorney and a paralegal. In addition, in the case of Michael versus St. Martin, the LA Supreme Court ruled that the Board of Tax Appeals has the authority to hear and decide on class action lawsuits, which could result in additional workload to the board.	$128,056	$128,056	2
01 -129	Executive	LA Commission on Law Enforcement	Increase of $500,000 federal authority for the Crime Victims Assistance (VOCA) and $500,000 federal authority for Violence Against Women (VAWA) grant awards from the U.S. Department of Justice. The Violence Against Women grants are utilized to assist states, Indian Tribal governments and local governments to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women and to develop and strengthen victim services in cases involving crimes against women. The FY 12 funding for this grant is $3.4 M. The Victims of Crime Assistance grants are to stimulate state participation, support for victim services program and promote victim cooperation with law enforcement. The FY 12 funding for this grant is $6.5 M.	$0	$1,000,000	0
01 -254	Executive	LA Racing Commission	Increases statutorily dedicated funding for the Equine Drug testing contract with the LSU School of Veterinary Medicine, which increases from $1,331,383 to $1,373,455 due to inflationary costs (3.16%). In FY 09, the Racing Commission adopted Anabolic Steroid Testing and the model rules enacted by the Association Racing Commissioners International (ARCI). The contract is a 3-year contract from 7/1/2009 - 6/30/2012 and is funded with the Pari-mutuel Live Racing Facility Gaming Control Fund. Previous contract payments are as follows: FY 10 - $1,290,600; FY 11 - $1,331,383; and FY 12 - $1,373,455.	$0	$42,072	0
01 -255	Executive	Financial Institutions	Increase in SGR for anticipated additional travel expenditures due to required training courses for compliance examiners as well as travel associated with quarterly meetings for the State Regulatory Board of Managers by the Deputy Chief Examiner. From FY 09 to FY 11 the agency has lost approximately 17 experienced examiners to retirement (FY 09 - 1 position, FY 10 - 4 positions, and FY 11 - 12 positions) and anticipates a reduction of 2 positions in FY 12. Due to the loss of the experienced positions, the additional travel is needed to train new staff. According to the Office of Financial Institutions (OFI), it takes approximately 3 to 5 years to train new examiners. The OFI anticipates funding approximately 49 classes in FY 12 which include: Conference of State Bank Supervisors Certified Operations Examiner School; FDIC's Asset Liability Management School; FDIC's Loan Analysis School; and FDIC's Exam Management School.	$0	$157,790	0
			Major Enhancements for Executive	**$168,056**	**$20,692,890**	**4**

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
03 -130	Veterans' Affairs	Dept. Veterans' Affairs	The new veterans' cemetery in Leesville will open in January 2012. The construction of the cemetery is funded by the U.S. Department of Veterans Affairs and the LA Department of Veterans' Affairs will operate and maintain the cementary. The 5 positions include a mobile equipment operator, horticultural specialist supervisor, and 3 horticultural specialists.	$219,807	$219,807	5
03 -130	Veterans' Affairs		All veterans' homes have increased receipt of Federal funds associated with an increased U.S. Department of Veterans Affairs (USVA) per diem rate. The rate has increased from $77.53 to $94.59. In addition to increased Federal funds, the Southwest Veterans Home increased SGR by $192,252 due to cost of living increases provided by USVA for patients. The homes were increased by the following amounts:	$0	$1,858,094	0

Homes	SGR	FED	Total
Jackson	$0	$359,415	$359,415
Monroe	$0	$154,669	$154,669
Jennings	$192,252	$299,472	$491,724
Bossier	$0	$544,906	$544,906
Reserve	$0	$307,380	$307,380
Total	$192,252	$1,665,842	$1,858,094

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
03 -130	Veterans' Affairs	Dept. Veterans' Affairs	Increases funding for the Veterans' Honor Medal Program ($49,370) and increased rent due to the department moving to the Galvez Building ($24,663). Funding will be used for the new options for providing medals. Act 59 of 2011 allows the department to give medals to veterans by mail, through the parish service office, or at a ceremony with the governor. The total funding for the Honor Medal Program for FY 12 is $91,500.	$74,033	$74,033	0
			Major Enhancements for Veterans' Affairs	**$293,840**	**$2,151,934**	**5**
04a-139	State	Secretary of State	Increases SGF for scheduled elections (3 statewide elections and 1 municipal election). The FY 12 total budget for scheduled elections is $19.1 M.	$4,046,838	$4,046,838	0
			Major Enhancements for State	**$4,046,838**	**$4,046,838**	**0**
04b-141	Justice	Attorney General	Increases overall budget authority for the Advocacy Center Community Living Ombudsman Program from $915,175 to $1,157,999, which equates to an increase of $242,824. This enhancement increases IAT revenue by $222,824 (medicaid match funding from DHH) and SGR by $20,000.	$0	$242,824	0
04b-141	Justice	Attorney General	Increases funding from the LA Fund ($1.675 M) for an arbitration proceeding to determine whether tobacco manufacturers who signed the tobacco master settlement agreement are entitled to a refund of payments received by the state in 2004. The FY 12 appropriation for arbitration is $1.675 M.	$0	$1,675,000	0
04b-141	Justice	Attorney General	Increases Federal funds to be used by Lafayette Parish Sheriff's Department for acquisition of equipment related to sex offender registration.	$0	$95,700	0
			Major Enhancements for Justice	**$0**	**$2,013,524**	**0**

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04e-158	Public Service Commission	Public Service Commission	Increases Statutory Dedications funding from the Utility & Carrier Supervision & Inspection Fund for IT implementation and maintenance as well as office supplies for Public Service Commission (PSC) programs. The increase includes $14,764 for office supplies, $21,145 for system maintenance and improvements to the mapping software, $11,965 for ongoing maintenance and improvements to the Star PSC system which allows e-filing of required documents, and $8,993 for audio and video availability of PSC meetings.	$0	$56,867	0
04e-158	Public Service Commission	Public Service Commission	Increases Statutory Dedications funding from the Utility & Carrier Supervision & Inspection Fund for continuing education for commissioners and staff related to regulatory requirements mandated by the National Associations and Federal Regulatory Agencies. The adjustment includes $63,357 in continuing education funding and $74,083 in regulated continuing education. The continuing education will relate to regulatory issues necessary for the PSC to perform its mission.	$0	$137,440	0
04e-158	Public Service Commission	Public Service Commission	Increase Statutory Dedications funding from the Utility & Carrier Supervision & Inspection Fund is to facilitate a timely response to the ongoing regulatory changes and initiatives at the federal level resulting from the American Recovery & Reinvestment Act (ARRA). This adjustment is not indicative of an on-going cost due to ARRA funds received and utilized directly by the PSC. The adjustment is to provide an adequate response to regulatory changes and requirements at the federal level due to stimulus funds.	$0	$75,160	0
			Major Enhancements for Public Service Commission	**$0**	**$269,467**	**0**
04f-160	Agriculture & Forestry	Agriculture & Forestry	MANAGEMENT & FINANCE - Funding ($133,165 SGF and $182,726 IAT) for the rent of 9 facilities occupied by the Department of Agriculture & Forestry owned by the LA Agricultural Finance Authority (LAFA). Funding is also included for the maintenance and repair of facilities throughout the state. This partially restores $1.6 M in funding and 28 positions reduced in FY 10 associated with the facility maintenance activity. The reduction in FY 10 transferred the maintenance function to LAFA (owner of the facilities) but did not transfer associated funding. The source of the IAT is from the Department of Health & Hospitals as payment for the agency storing the state's antiviral cache of medications. The Department will utilize these funds for rental payments.	$133,165	$315,891	0
04f-160	Agriculture & Forestry	Agriculture & Forestry	AGRICULTURAL & ENVIRONMENTAL SCIENCES - Increases Statutory Dedications funding from the LA Agricultural Finance Authority Fund in order to make projected bond debt payments in FY 12. The total debt service payments projected for FY 12 totals $9,913,087. R.S. 27:392(B)(4) dedicates $12 M of racetrack slot proceeds into the LA Agricultural Finance Authority Fund annually.	$0	$304,570	0
04f-160	Agriculture & Forestry	Agriculture & Forestry	AGRICULTURAL & ENVIRONMENTAL SCIENCES - Increases Statutory Dedications funding (Boll Weevil Eradication Fund) in the Boll Weevil Eradication Program due to an increase in cotton acreage planted. In FY 12, the Boll Weevil Eradication Program will be able to operate solely on the assessments it generates through fees on cotton acreage planted (currently $6 per acre). Revenues for the Boll Weevil Eradication Fund are projected on 330,000 acres and with this additional revenue the maintenance program will be fully funded through Statutory Dedications. The current revenue estimate by the agency assumes approximately an additional 89,450 acres will be planted during FY 12 compared to actual collections in FY 10 and estimated collections for FY 11.	$0	$536,656	0
04f-160	Agriculture & Forestry	Agriculture & Forestry	ANIMAL HEALTH & FOOD SAFETY - IAT funding from the Department of Wildlife & Fisheries to annualize a Seafood Safety Testing Program in partnership with the Department of Wildlife & Fisheries, the Department of Health & Hospitals, and the Department of Environmental Quality. The original source of funding is a grant from British Petroleum Exploration & Production, Inc. (BP) received by the Department of Wildlife & Fisheries. The Department of Agriculture & Forestry will provide the lab testing component of this joint enterprise to ensure the state's seafood resources are safe for consumption.	$0	$563,500	0
04f-160	Agriculture & Forestry	Agriculture & Forestry	ANIMAL HEALTH & FOOD SAFETY - Provides additional federal budget authority to receive unspecified grants from the federal government. During the FFY 10, this program received $147,527 in federal grant funding through 4 programs related to animal health and food safety, of which $127,962 are recurring awards. This adjustment funds these recurring awards in the amount of $127,962 and adds capacity for potential future grants up to an additional $100,000.	$0	$227,962	0

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04f -160	Agriculture & Forestry	Agriculture & Forestry	FORESTRY - Funding for the purchase of new firefighting vehicles and accessories through federal grants. The grant funds will provide for the purchase of 25, 1/2 ton, regular cab, 4 wheel drive alternative fuel pickup trucks to serve as a firefighting unit and crew transportation. When not used for firefighting duties, the vehicles will be used in other program areas such as the Federal Excess Property Program, the Forest Productivity Program, and the Insect & Disease/Invasive Species Program administered by the Office of Forestry. These funds will also replace 3, 1/2 ton cargo vans used as service vehicles (radio technician) to maintain the statewide radio system and the Department's fleet mobile radios.	$0	$550,000	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	AUXILIARY PROGRAM: Increases SGR funding based on anticipated increased revenues from seedling sales.	$0	$481,760	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Increases funding ($1,022,216 SGF and $271,192 Statutory Dedications) for multiple activities, including: the LA State Seed Testing Laboratory to ensure high quality commercial seed distribution throughout the state; Agronomics and Apiary Programs to cover plant pest monitoring; and the Agricultural Chemistry Lab to support inspection, analysis, and regulatory functions required by statute in order to ensure safety of the state's food supply and quality of its natural environment. Revenues generated from Statutory Dedications are insufficient to fund these statutorily required activities. The department absorbed costs associated with these activities but requires additional revenues to maintain the programs. The Statutory Dedications funding is comprised of $241,402 from the Seed Commission Fund and $29,790 from the Horticulture Commission Fund.	$1,022,216	$1,293,408	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	FORESTRY - Funding for aircraft maintenance, repairs, fuel and supplies for an airplane acquired from the Department of Transportation & Development. The plane is to be used jointly by the Department of Agriculture & Forestry, DOTD and the Governor's Office. The plane was used by DOTD for aerial photography. It will be retrofitted to accommodate additional passenger space while maintaining the capacity for aerial photography. The Department of Agriculture & Forestry will sell an older model airplane in order to keep its fleet size static.	$623,672	$623,672	0
			Major Enhancements for Agriculture & Forestry	**$1,779,053**	**$4,897,419**	**0**
04g-165	Insurance	Commissioner of Insurance	Additional SGR funds for the IT Virtual Desktop Integration Project, which will produce a virtual desktop environment for department staff. According to the department's IT-10, this project will realize savings in time, effort and expenditures by moving from the traditional personal computer environment to a client environment where the computing power and storage is performed on servers instead of personal computers. Some of the benefits include: 1.) Ability to work on any device and get full desktop environment wherever you log into the system; 2.) Applications will run faster; 3.) Efficient license management for the department; 4.) Effective security for user; and 5.) Will be able to purchase computers with less memory, smaller processors and smaller storage. The department is projecting efficiencies in the amount of $13.1 M in FY 12. The $174,500 are one-time costs to purchase the software ($79,500), conduct an environmental assessment $3,000, install the virtual software ($37,500), deployment ($7,500), virtual desktop staff training ($12,000), virtual desktop training supplies ($20,000) and virtual desktop installation ($15,000). An IT-10 is an information technology request form that must be approved by the Division of Administration - Office of Information Technology. The agency must describe the project, its costs and benefit to the Division of the Administration.	$0	$174,500	0
04g-165	Insurance	Commissioner of Insurance	Additional SGR funds for the IT Workflow & SharePoint Project, which will standardize in a central location internal documents that require various reviews and approval. The project will include the Microsoft SharePoint Server, which will allow workflow of internal documents from the creation of the document to supervisor approval, to repository to store the document. This new technology will allow multiple individuals within the department to work on a document at the same time in real time.	$0	$469,362	0
			Major Enhancements for Insurance	**$0**	**$643,862**	**0**

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
05 -251	Economic Development	Office of Secretary	This increase in federal spending authority relates to a federal grant that is pending with the Office of Economic Adjustment within the U.S. Department of Defense. Upon approval, it will fund a study of the repurpose and marketing plan for the Avondale Shipyard facility (Northrop Grumman) near New Orleans that is scheduled to close by 2013.	$0	$1,650,000	0
05 -252	Economic Development	Business Development	This adjustment increases the appropriation to utilize a portion of the fund balance from the Entertainment, Promotion & Marketing Fund by $300,000 to enhance the LA entertainment.gov website which provides information concerning economic development incentives and other information relating to the entertainment industry in LA. The increased appropriation will also support other marketing tools that promote film, music, digital media and live performance activities in the state. The Entertainment, Promotion & Marketing Fund is filled with application fees for entertainment related tax credits and, by statute (R.S. 47:6007(D)(4)(ii)(aa) for film and R.S. 47:6034(E)2(a)(i)(aa)(III) for music and theater production) are to be expended solely on the promotion and marketing of the industry. Interest and any unused or unencumbered fund balances remain in the fund annually. The FY 11 appropriation from the Entertainment Promotion & Marketing Fund was $185,000 and the balance of the fund at the end of FY 11 was $442,212.	$0	$300,000	0
05 -252	Economic Development	Business Development	Increases SGF to operate the New Orleans lab in its first year of operation. The operating labs in Baton Rouge and Shreveport show reductions due to tenant contributions. Due to full tenant capacity, the Baton Rouge wet lab is expected to reach self-sufficiency in FY 13 and will no longer require state funds. FY 12 total appropriation for all 3 wet labs is $2,072,465 with New Orleans budgeted at $1,387,005 (an increase of $949,305), Baton Rouge at $246,700 (a reduction of $191,620 from FY 11) and Shreveport at $438,320 (no change). The wet labs are essentially incubators for fledgling businesses in targeted industries, such as biomedical, environmental and food technologies.	$757,865	$757,865	0
05 -252	Economic Development	Business Development	Increases federal budget authority to accommodate an impending allocation for the Capital Access and Linked Deposit Programs. These programs were created in the Small Business Jobs Act of 2010 and will provide states with funds to implement a small business credit initiative.	$0	$4,389,450	0
05 -252	Economic Development	Business Development	Provides federal authority for the State Trade & Export Promotion (STEP) Grant application which is expected to be approved in the near future. The grant is for state trade and export promotion and will be paid out over 3 years. There is a state match which will be met using the existing expenditures related to foreign representatives currently under contract with LED. No new state dollars are necessary to draw down these Federal funds.	$0	$975,000	0
			Major Enhancements for Economic Development	**$757,865**	**$8,072,315**	**0**
06 -263	Culture, Recreation & Tourism	State Museum	Increases SGF funding for the LA Political Hall of Fame Museum (Special Legislative Project). Total funding for FY 12 is $191,314.	$41,314	$41,314	0
06 -264	Culture, Recreation & Tourism	State Parks	Provides funding and positions for Palmetto Island State Park. The park opened on 10/28/2010. FY 11 funding for the park was $462,047. FY 12 will be the first full year of funding for the park and total funding for FY 12 is $619,311 ($121,222 SGF; $410,089 State Park Improvement Fund; and $88,000 SGR). There are 10 positions associated with the park.	$0	$157,264	8
06 -267	Culture, Recreation & Tourism	Tourism	Provides additional pass-through SGR funding from the LA Tourism Promotion District for the Special Olympics. Total appropriation from the fund in FY 12 is $250,000.	$0	$157,000	0
06 -267	Culture, Recreation & Tourism	Tourism	Provides pass-through SGR funding from the LA Tourism Promotion District for NCAA Men's Final Four to be held at the New Orleans Arena 3/31-4/2/2012.	$0	$2,000,000	0
			Major Enhancements for Culture, Recreation & Tourism	**$41,314**	**$2,355,578**	**8**

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
07 -273	Transportation & Development	Administration	OFFICE OF MANAGEMENT & FINANCE - Provides funding for 2 Office of Information Technology projects including replacement of the data domain and personal computer (PC) workstations. The replacement of PC workstations follows the department's 5-year replacement schedule. The replacement of the data domain will assist with functionality of the LaGov system.	$0	$438,283	0
			Major Enhancements for Transportation & Development	**$0**	**$438,283**	**0**
08A-409	Corrections	Dixon Correctional Institute	In the Administration Program, additional funding for IAT expenditures due to increased electrical and natural gas charges paid to East LA State Hospital. Dixon Correctional Institute has an IAT agreement with the hospital to cover costs associated with the utilities.	$155,655	$155,655	0
			Major Enhancements for Corrections	**$155,655**	**$155,655**	**0**
08B-419	Public Safety	State Police	Increases SGR from LACE (local area compensated enforcement) detail and escort fees to provide for increased overtime worked by troopers for said detail. LACE is an intergovernmental agreement intended to supplement regular duty traffic enforcement. In order to curtail vehicular crashes through traffic violation enforcement, as part of an intergovernmental agreement parties agree to establish a LACE detail. The detail shall specifically patrol the areas of the jurisdiction of the troop which have a history of high crash rates and noncompliance with traffic laws. FY11 = $2,980,943; FY12 = $10,735,594.	$0	$7,754,651	0
08B-419	Public Safety	State Police	Increases SGR to provide funding for the transfer of the Missing & Exploited Children Information Clearinghouse from the Department of Family & Children Services (DFCS) to State Police. One (1) unfunded position was transferred from DFCS.	$0	$102,859	0
08B-419	Public Safety	State Police	Increases IAT funding for Capitol Police from various state agencies. Capitol Police provides security services for all state owned buildings statewide that are located outside the Capitol Park Area. Increased funding is required to provide adequate budget for salaries and related benefits for Capitol Police personnel, as well as the contract for private security services.	$0	$210,380	0
08B-419	Public Safety	State Police	Increases Statutory Dedications funding from the Insurance Fraud Fund to provide for undercover investigations by increasing overtime, travel, acquisition of communications equipment (i.e. cellphone capture and trace equipment, bait car system, license plate reader system), and investigative expense.	$0	$198,000	0
08B-419	Public Safety	State Police	Increases SGR for supplies and acquisitions for the Aviation Unit (helmets, uniforms and holsters).	$0	$18,700	0
08B-419	Public Safety	State Police	Increases funding for a task force for urban areas for enhanced criminal investigation activities.	$500,000	$500,000	0
08B-420	Public Safety	Motor Vehicles	Increases SGR for expenses related to credit card payments accepted over the internet, conversant, and through customer service agents. Increase charges include 15 cents per credit card transaction and 8 cents per minute for the OMV phone system.	$0	$75,000	0
08B-420	Public Safety	Motor Vehicles	Increases SGR funding for contract cost for drivers license/ID cards issuance/renewal contract. OMV is producing an actual credential for renewals rather than a sticker/label, resulting in an increase in the contract cost. The contract cost is based on the number of drivers license/ID cards issued. The FY 11 anticipated cost was $2.535 M. FY 12 anticipated cost is $2.937.	$0	$401,512	0
08B-421	Public Safety	Legal Affairs	Increases SGR or administrative hearings costs paid to the Civil Service- Division of Administrative Law.	$0	$152,817	0
08B-422	Public Safety	State Fire Marshal	Increases Statutory Dedications funding from the Fire Marshal Fund for overtime to provide for enforcement activities related to the following acts which no funding was previously provided: Act 862 of 2010 (emergency response standards for certain facilities (No amount of overtime determined.) Act 367 of 2010 and Act 749 of 2008 (Emergency Elevator Access) - $53,714. Act 89 of 2009 (prohibits the sale of novelty lighters) - $53,714. Act 130 of 2009 (multi-jurisdictional arson task force operated by the fire marshal) - $19,900. Act 813 of 2008 & Act 12 of 2005 (building code reviews/inspections) - $214,856. Act 409 of 2007 (Cigarette Fire Safety & Firefighter Protection Act) - $134,285 Act 364 of 2007 (Industrialized Building Act) - $24,791 Additional funding to help clear up the plan review backlog - $398,740	$0	$900,000	0

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B-422	Public Safety	State Fire Marshal	Increases Statutory Dedications funding from Fire Marshal Fund to provide training on newly adopted codes and standards of the State Uniform Construction Code. The Fire Marshal adopted new building codes (effective August 2010). Training will be provided on the newly adopted standards of the State Uniform Construction Code to building officials, third party providers, HVAC contractors and regulatory agencies.	$0	$250,000	0
08B-422	Public Safety	State Fire Marshal	Increases Statutory Dedications from Fire Marshal Fund for fire prevention and suppression activities in Agriculture Department.	$0	$250,000	0
08B-425	Public Safety	LA Highway Safety Commission	Increases IAT revenue from the Federal Highway Safety Administration through Department of Transportation for occupancy protection initiatives.	$0	$1,350,000	0
			Major Enhancements for Public Safety	**$500,000**	**$12,163,919**	**0**
08 -403	Youth Services	Juvenile Justice	Increases IAT authority for the Office of Juvenile Justice - Contract Services Program. The IAT funding will come from the Department of Children & Family Services through TANF funds. There are youth supervised by OJJ that may be eligible for the department to receive TANF funds. In the event youth are eligible, then OJJ will be able to use TANF funds to pay for certain programs.	$0	$6,000,000	0
			Major Enhancements for Youth Services	**$0**	**$6,000,000**	**0**
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Increases IAT budget authority from the Office of Behavioral Health's (OBH) SGF for Community Support Services provided to children and their families that establish links to natural supports in the community and enhance overall outcomes for mental health related issues.	$0	$51,572	0
09 -303	Health & Hospitals	Developmental Disabilities Council	Increases in Federal funds budget authority due to the Developmental Disabilities (DD) Grant authorized by the Developmental Disabilities Assistance and Bill of Rights Act of 2000 (the DD Act). Under the DD Act, each state developmental disabilities council is funded annually. The LA Developmental Disabilities Council (LADCC) has a fund balance from previous DD grants available to expend in FY 12. In FY 12, the 2010 DD grant allocation is estimated at $1,414,387. The additional $79,234 in Federal budget authority will allow LADDC to expend the fund balance from previous DD grants.	$0	$79,234	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Provides funding to continue mental health and addictive disorders services provided by Assertive Community Teams (ACT) and Forensic Assertive Community Treatment Teams (FACT) to adults with severe and persistent mental illness who are in need of the most intense non-institutional treatment. The increase will cover the costs of new physician services for the FACT team. MHSD total appropriation for FY 12 is $2,579,953.	$291,266	$291,266	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Increases IAT budget authority for expenditures related to the Medicaid Application Center (MAC) in MHSD ($49,000). These are funds previously set aside in the Medical Vendor Administration Program for the establishment and funding of MACs to provide Medicaid enrollment for the State. The remaining $1.25 M is Disproportionate Share Hospital (DSH) funds being held in the Medical Vendor Payments Program for the 1115 Medicaid Waiver Program to make DSH payments to providers. The waiver money will be used primarily for the continuation of primary care services.	$0	$1,299,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Information Technology enhancement. Provides funding ($125,000 SGF and $375,000 Federal) to hire a contractor through RFP process to conduct Pre-Admission Screening Review on all individuals entering a nursing facility. Screenings are required by federal regulations and reviewed by CMS. The source of Federal funds is Medicaid Administration federal financial participation.	$125,000	$500,000	0

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($1,169,903 SGF and $10,529,124 Federal) for performance enhancements to the Medicaid Eligibility Determination (MEDS) system. The source of Federal funds is Medicaid Administration federal financial participation. The MEDS system maintains records of individuals eligible for services throughout LA's Medicaid Program. The Department of Health & Hospitals anticipates significant eligibililty changes will be required to be made to the MEDS system as a result of the Patient Protection & Affordable Care Act (PPACA). Individuals up to 133% of the federal poverty level (including childless adults and non categorically eligible under Medicaid) will be eligible for Medicaid. In addition, the Health Insurance Exchanges will require integration with the MEDS system (the exchanges will coordinate eligibility with Medicaid through the MEDS system. The department has identified the following needs for the MEDS system: 1. Development of a web based interface relative to the exhanges. 2. Add business rules to capture and provide reporting for new eligibles. 3. Develop an interface with IRS for determining financial eligibility. 4. Develop an on-line application systems.	$1,169,903	$11,699,027	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding for the Coordinated System of Care ($6,185,801 SGF; $6,251,495 IAT; and $12,858,054 Federal). The source of Federal funds is Medicaid Administration federal financial participation. This funding will be utilized to contract with a State Management Organization (SMO) for providing coordinated services to certain eligibles in the Office of Behavioral Health.	$6,185,801	$25,295,350	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($1,435,684 SGF and $4,307,051 Federal) to implement the International Classification of Diseases (ICD-10) diagnosis codes. The source of Federal funds is Medicaid Administration federal financial participation. The International Classification of Diseases is used to code and classify morbidity data from inpatient and outpatient records and physicians offices. Funding will be used for a consulting contract to ensure appropriate planning to implement the appropriate ICD 10 diagnostic and coding revisions. Funding will ensure LA Medicaid is in compliance with federal changes to the diagnostic code language used to report why a service was considered medically necessary for direct patient care.	$1,435,684	$5,742,735	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($750,000 SGF and $6.75 M Federal) for Health Information Exchange. The source of Federal funds is grant funds from the U.S. Department of Health & Human Services, Office of the Secretary. This project will facilitate the exchange of health information among a broad stakeholder group including hospitals, physicians, dentists, opthalmologists, ancillary service providers, payers, and public health organizations.	$750,000	$7,500,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($78,645 SGF and $707,805 Federal) for Independent Verification and Validation (IV & V) contractor to assist with the replacement of the Medicaid Management Information System (MMIS) according to Centers for Medicare & Medicaid Service standards. This adjustment is an estimate of the FY 12 cost associated with an IV & V contractor to provide certain deliverables through the implementation of the MMIS replacement. MMIS requires CMS certification, and the department indicates that CMS encourages states to utilize such a contractor. The source of Federal funds is Medicaid Administration federal financial participation. $1,213,550 - Existing Operating Budget (EOB) 12 - Number of months funded in EOB $2,000,000 - Projected Expenditures for FY 12 $786,450 - Additional Funding Need for FY 12	$78,645	$786,450	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding for professional services contract ($300,000 SGF and $300,000 Federal) to administer the Low Income Needy Care Collaborative Agreements (LINCCA) and Physician Upper Payment Limit. The source of Federal funds is Medicaid Administration federal financial participation. According to the department, program monitoring and financial audit services will be provided under this contract related to payments made under the LINCCA Program.	$300,000	$600,000	0

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($2,458,675 SGF and $2,458,675 Federal) for a contractor to implement additional utilization management in the Radiology Utilization Management (RUM) Program, and enhanced claims editing for certain surgery procedures. The source of Federal funds is Medicaid Administration federal financial participation. There is an offsetting savings in Medical Vendor Payments. This contractor will perform additional review procedure codes than currently reviewed under the Radiology Utilization Management (RUM) program (implemented in February 2010), by implementing prior authorization procedures for Ultrasound Utilization and Cardiac Imaging. Additionally, the contractor will perform enhanced claim editing. Information provided by the department indicates this contractor will not review the medical necessity of a surgery procedure performed, but will ensure that the clinical information submitted warrants inpatient hospitalization. As a result of this contract, the department anticipates a reduction in Medicaid claims payments for FY 12 in the amount of $8,873,086. This reduction is reflected in the Medical Vendor Payments Program, Payments to Private Providers.	$2,458,675	$4,917,350	0
09 -305	Health & Hospitals	Medical Vendor Administration	Increases funding ($239,113 SGF and $239,112 Federal) for payment of overtime. The source of Federal funds is Medicaid Administration federal financial participation. According to the department, overtime will be required to implement and manage several new initiatives anticipated to begin in FY 12, including Coordinated Care Networks and the Coordinated System of Care.	$239,113	$478,225	0
09 -305	Health & Hospitals	Medical Vendor Administration	Annualizes funding ($178,594 SGF and $297,656 Federal) for an External Quality Review Organization. The source of Federal funds is Medicaid Administration federal financial participation. The Centers for Medicare & Medicaid Services (CMS) requires any state that implements Medicaid managed care through a managed care organization (MCO) to contract with an external quality review organization (EQRO). An EQRO evaluates quality performance and verifies quality data submitted by the MCO's. Additionally, the department has indicated these organizations submit an annual 'report card' reflecting quality data for all MCO's participating in the state.	$178,594	$476,250	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($181,026 SGF and $230,847 Federal) for renewal of the Medicaid Eligibility Data System (MEDS) maintenance contract. The source of Federal funds is Medicaid Administration federal financial participation. MEDS is a software that is state-owned and operates on the Department of Children & Family Services Mainframe. The system captures, maintains, and transfers Medicaid eligibility data (to DHH's fiscal intermediary for billing/payment purposes). This contract provides maintenance and support for the department's Medicaid eligibility system. Information provided by DHH indicates the current contract expires 4/30/2012. The department anticipates a 25% increase in the next contract. The FY 12 cost estimate is based on 2 months costs (May and June) @ $205,936 per month.	$181,026	$411,873	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($1,299,360 SGF and $2,938,608 Federal) for an anticipated increase in 8 new Federally Qualified Health Centers (FQHC) and 10 new Rural Health Clinics (RHC) projected to enroll in the Medicaid Program in FY 12. The source of Federal funds is Title 19 federal financial participation. The increased funding represents Medicaid claims payments for Medicaid eligible encounters at these health centers. These safety net providers offer primary care services and supplies typically in rural areas that are considered medically underserved. DHH, Bureau of Primary Care & Rural Health, anticipates these 18 additional providers will obtain Centers for Medicare & Medicaid Services (CMS) licensing and certification in FY 12. Based on the April Medicaid Monthly Financial Report, DHH projects to spend approximately $38.7 M in claims payments to FQHC and $49.8 M in payments to RHC in FY 11. Based on a phased-in enrollment of these providers in FY 12, spending is projected to increase by $2,212,148 to FQHC and $2,025,820 to RHC.	$1,299,360	$4,237,968	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($233,000 SGF and $526,948 Federal) for Healthy Babies initiative which screens pregnant women for tobacco use, alcohol use, drug use, domestic violence and depression. The source of Federal funds is Title 19 federal financial participation.	$233,000	$759,948	0

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($475,339 SGF and $1,075,018 Federal) to Medicaid enrolled Federally Qualified Health Centers (FQHC) and Rural Health Clinics (RHC) to cover the cost of inflation on prospective payment system rates as determined by the published Medicare Economic Index (MEI). The source of Federal funds is Title 19 federal financial participation. The MEI is a measure of inflation for physicians. The MEI is updated annually, and is based on a formula that factors in physician practice costs, medical equipment cost, and general wage levels. The MEI is used in determining allowable charges for physician services. According to DHH, this adjustment will put the state in compliance with the Centers for Medicare & Medicaid Services (CMS), as these inflationary payment increases are currently required through the Medicaid State Plan (agreement between the state and CMS relative to the policies of the state's Medicaid program). The department has estimated an MEI inflation factor of 1.53% over FY 12. The department's calculation is reflected below. FQHC: Total anticipated payments $40,273,266; FY 12 projected MEI 1.53%; FY 12 additional funding required $616,181 RHC: Total anticipated payments $61,057,250; FY 12 projected MEI 1.53%; FY 12 additional funding required $934,176 $1,550,357	$475,339	$1,550,357	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding hospice services for children as required by the Affordable Care Act ($52,152 SGF and $117,948 Federal). The source of Federal funds is Title 19 federal financial participation. Information provided by DHH indicates the ACA mandates hospice services for children. This increase in Medicaid claims is based on 15 children receiving hospice services in FY 12 for an average of 3 months at a cost of $3,780 per month.	$52,152	$170,100	0
09 -306	Health & Hospitals	Medical Vendor Payments	Net increase in funding ($83,016,569) for nursing home rebase for FY 12. The FY 12 budget includes 2 separate adjustments related to nursing home rates. One adjustment eliminates (sunsets) the FY 11 nursing home rebase, however the budget also provides for an additional rebase to nursing home rates. The source of the Statutory Dedications funding is from the Medicaid Trust Fund for the Elderly, and the source of Federal funds ($57,563,689) is Title 19 federal financial participation. ($130,075,302) Reduce FY 11 nursing home rebase and rate adjustments $213,091,871 Funding nursing home rebase for FY 12 $83,016,569 Net nursing home rebase adjustment	$0	$83,016,569	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding the impact of the Patient Protection & Affordable Care Act (ACA) pharmacy rebate changes ($19,818,681 SGF and $44,821,506 Federal). The source of Federal funds is Title 19 federal financial participation. Provisions of the ACA resulted in additional rebates to states in FY 11, of which 100% of these rebates are required to be paid back to the federal government. Manufacturers that participate in the Medicaid Drug Rebate Program are required to pay rebates for covered outpatient drugs that are dispensed to Medicaid recipients. Beginning 1/1/2010, the ACA increased the minimum rebate amounts that drug manufacturers are required to pay, and amounts associated with these rebate increases be returned to the federal government. This adjustment increases SGF in FY 12 to repay the federal government for such rebates sent and used in LA in FY 11. Pharmaceutical rebates are used as a source of revenue in the Medicaid Pharmacy Program and are used to make pharmacy provider payments.	$19,818,681	$64,640,187	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($929,030 SGF and $2,101,075) to increase inpatient hospital rates for small rural hospitals per Act 327 of 2007. The source of Federal funds is Title 19 federal financial participation. The act requires DHH to raise the rates annually by the Medicare market basket inflation factor. Information provided by the DHH indicates this payment methodology is included in the LA State Plan. The adjustment is based on the following calculations.	$929,030	$3,030,105	0

	Payment Rate	x paid days	Annual amount	x 4.4%	45 day lag	FY 12 amount (less lag)
Acute	$1,547.24	42,299	$65,446,705	$2,879,655	$355,026	$2,524,629
Psych	$840.46	15,591	$13,103,612	$576,559	$71,083	$505,476
			$78,550,317	$3,456,214	$426,109	**$3,030,105**

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Increases funding ($378,008 SGF and $854,897 Federal) in the Private Providers Program for a rate increase for Durable Medical Equipment (DME). The source of Federal funds is Title 19 federal financial participation. DME is a state plan service that provides equipment and supplies (such as wheelchairs and leg braces) to eligible Medicaid recipients. Information provided by the department indicates this increase is associated with equipment items not priced on the Medicare fee schedule (therefore manually priced). Because some equipment is custom made, DHH has to negotiate the rates with the providers in the industry. This increase is based on a 5% increase in FY 11 expenditures associated with certain procedure codes.	$378,008	$1,232,905	0
09 -306	Health & Hospitals	Medical Vendor Payments	Additional funding ($9,955,043 SGF and $22,514,115 Federal) in the Medicaid Private Providers Program for a projected increase in pharmacy expenditures. The source of Federal funds is Title 19 federal financial participation. Expenditures for FY 12 are anticipated to increase due to growth in claims volume. The department's estimate is based on FY 10 Gross Pharmacy payments multiplied by approximately 3.86% (projected growth). Growth is based on a 4-year average utilization increase (FY 07 - FY 10).	$9,955,043	$32,469,158	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of partial funding in Medicaid payments anticipated to be reimbursed to 16 Rural Health Clinics and 5 that enrolled in FY 11 and will continue to provide 12 months of service to Medicaid eligibles in FY 12. The increased funding represents Medicaid claims payments for Medicaid eligible encounters at these health centers. The source of Federal funds ($2,922,978) is Title 19 federal financial participation. The increase is based on an average monthly cost (payments) of approximately $40,220 for Federally Qualified Health Centers and an average monthly cost (payments) of approximately $38,958 for Rural Health Clinics.	$1,292,449	$4,215,427	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding to annualize cost of rebased rural hospital rates required annually per Act 327 of 2007. This adjustment annualizes the rural hospital rate amounts that were effective on 7/1/2010. The source of Federal funds ($581,661) is Title 19 federal financial participation. The estimated impact of this annualization is reflected below.	$257,192	$838,853	0

	Rate 7/1/10	Rate 6/30/10	Rate change	x paid days	Annual amount	45 day lag
Acute	$1,547.24	$1,369.96	$177.28	42,299	$7,498,767	$924,505
Psych	$840.46	$885.02	($44.56)	15,591	($694,735)	($85,652)
					$6,804,032	$838,853

09 -306	Health & Hospitals	Medical Vendor Payments	Funding for the increase in the number of Medicaid applicants seeking Refugee Medical Assistance. Information provided by the DHH indicates this is a short-term program to ensure refugees receive medical assistance while in the U.S. Medicaid enrollees under this program are eligible for the full range of Medicaid covered services. This projected increase in expenditures (100% Federal funds) is based on the following estimate.	$0	$419,816	0

$137,000	FY 11 Existing Operating Budget
$556,816	FY 12 Projected Expenditures
$419,816	Additional Funds Required in FY 12

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Utilization increase for FY 12. The source of the Federal funds ($89,473,732) is Title 19 federal financial participation. The anticipated aggregate payment increase is reflected below.	$39,562,512	$129,036,244	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases federal funding for certified public expenditures in the Public Providers Program & Medicare Buy-ins & Supplements Program due to implementation of Coordinated System of Care.	$0	$7,384,107	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding for State Management Organization (SMO) in the Medicare Buy-ins & Supplements Program for the Coordinated System of Care. The source of IAT funds ($5,732,906) is from the Office of Behavioral Health, the Office of Juvenile Justice and the Department of Children & Family Services. The Statutory Dedications funding ($3,322,026) is from the Overcollections Fund. The source of Federal funding ($35,786,203) is Title 19 federal financial participation.	$5,769,587	$50,610,722	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases Federal funding for health information technology initiatives. The Centers for Medicare & Medicaid Services (CMS) has implemented (through the American Recovery & Reinvestment Act of 2009) incentive payments to eligible professionals and eligible hospitals that participate in the Medicare and Medicaid programs for the adoption and meaningful use of certified Electronic Health Record technology. This increase is 100% federal grant funding through the Health Information Technology Grant. Through the Electronic Health Records Incentive Program, certain medical professionals (physicians, nurse practitioners, etc) and hospitals are eligible for incentive payments for implementing or upgrading electronic health record technology. Information provided by the department indicates an eligible provider can receive up to $63,750 over 6 years under the program. Providers are required to register through the federal government (provider driven application process) and must meet certain qualifications. The DHH makes incentive payments on behalf of the federal government. In FY 11 there was approximately $12 M at 12/1/2010 freeze date. FY 12 total is approximately $102 M.	$0	$90,321,357	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding to increase recipients covered by the LaHIPP Program. The source of Federal funds is Title 19 federal financial participation. This estimate is based on an increase of 1,200 new cases added in FY 12 (100 new cases a month), or an average of $2,540 in premium payments per case.	$916,451	$3,048,501	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases SGF in the Medicare Buy-ins & Supplements Program for "Clawback". The clawback, or phased down state contribution, represents payments that are made by LA Medicaid to the federal Medicare Program (as required by the Centers for Medicare & Medicaid Services) on a monthly basis to cover the cost of the Medicare Prescription Drug Program, Part D. As of January 2006, dual eligibles receive prescription drug benefits from Medicare and not Medicaid. The amount that each state is designed to pay is based on what a state would pay if a dual eligible medicaid enrollee would have continued to receive their prescription drug benefit under Medicaid. Dual enrollees are enrolled in both Medicaid and Medicare. This funding is the result of a projected increase in the monthly per capita expenditure.	$32,225,614	$32,225,614	0

Adult Dentures	$133,350	Lab and X-Ray	$2,998,145
Ambulatory Surgical Clinics	$132,047	LT-PCS	$6,096,957
Durable Medical Equipment	$819,322	Case Management	$653,743
EPSDT (Early Screening)	$8,078,195	Mental Health - Inpatient	$463,672
Early Steps	$282,357	Mental Health Rehab	$2,004,997
Family Planning	$693,661	Nursing Homes	$26,858,750
FQHC's	$1,243,352	PACE	$321,380
Hemodialysis	$924,867	Physician services	$14,138,036
Home Health	$1,290,895	Rural Health Clinics	$1,606,865
Hospice	$2,003,293	Transportation	$2,202,725
Hospital Inpatient	$22,004,485	Waivers (all)	$17,507,358
Hospital Outpatient	$9,022,338	Other private providers	$243,716
ICF DD Community Homes	$7,311,738	**FY 12 increase**	**$129,036,244**

$4,934,246	CPE's in Public Providers
$2,449,861	CPE's in Medicare Buy-ins
$7,384,107	

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Increases funding ($2,185,007 SGF and $6,952,586 Federal) for Part A and Part B premiums which are due to the mandatory rate adjustments annually in January in the Medicare Buy-In Program. The source of Federal funds is Title 19 federal financial participation. LA Medicaid's Medicare Savings Program (MSP) pays Medicare premiums for certain low-income Medicare beneficiaries (Buy-In process). Part A provides various forms of inpatient hospital coverage and Part B provides various medical services and supplies (doctor's visits, outpatient care, etc.) This adjustment is based on the following: Part B premium increase from $115.40 to $120.10 Part A premium increase from $450 to $454 FY 11 Premiums Budgeted $271,569,397 FY 12 Premiums Requested $280,706,990 FY 12 Adjustment $9,137,593	$2,185,007	$9,137,593	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes FY 11 BA-7 which was approved for 1115 waiver. This funding provides DSH payments to various clinics in the greater New Orleans area. The source of IAT is Community Development Block Grant funds and the source of Federal funds is Title 19 federal financial participation.	$0	$4,624,809	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($4,599,000 SGR and $10,401,000 Federal) for Medicaid Upper Payment Limit (UPL) payments for hospital based physician services. The source of Federal funds is Title 19 federal financial participation.	$0	$15,000,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($22,317,902 SGR and $50,473,689 Federal) for Medicaid Upper Payment Limit (UPL) payments for non-state, non-rural public hospitals. The source of Federal funds is Title 19 federal financial participation.	$0	$72,791,591	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($4,445,700 SGR and $10,054,300 Federal) for Medicaid Upper Payment Limit (UPL) payments for ambulance services. The source of Federal funds is Title 19 federal financial participation.	$0	$14,500,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increase in funding ($23,433,184 SGR; $7,061,818 Statutory Dedication, and $68,966,760 Federal) for Coordinated Care Network implementation beginning January 2012. This funding represents claims lag payments to cover the cost associated with making both Medicaid claims payments and simultaneous Per Member Per Month (PMPM) payments for individuals enrolled in Medicaid Managed Care in FY 12. Premium payments to the managed care networks are appropriated in the Medicare Buy-ins Program for FY 12, and these funds were transferred from the Private Providers Program ($261,725,384). The source of Federal funds is Title XIX federal financial participation. The source of the Statutory Dedications funding is from the Medical Assistance Trust Fund and the source of the SGR is collections from the DHH.	$0	$99,461,762	0
09 -307	Health & Hospitals	Office of Secretary	Increases Health Information Technology funds ($218,868 SGF and $551,794 Statutory Dedications) to be used as a 10% match to American Recovery & Reinvestment Act of 2009 funds awarded to the Healthcare Quality Forum.	$218,868	$770,662	0
09 -320	Health & Hospitals	Aging & Adult Services	Increases Title 19 Medicaid IAT funds from the Medicaid Program for the Money Follows the Person Demonstration (MFP) Project in the Administration, Protection & Support Program. The MFP Rebalancing Demonstration Program was authorized by Congress in Section 6071 of the Deficit Reduction Act of 2005 (DRA) and was designed to provide assistance to states to balance their long-term care systems (less institutionalization and more community-based services) and help Medicaid enrollees transition from institutions to the community. In 2007, the Medicaid Program received a MFP demonstration grant award of $30.9 M for 5 years. Of the $30.9 M, $8.8 M is available for the Office of Aging & Adult Services (OAAS) to assist with transition of 440 individuals from nursing homes to community living settings through 2014. My Place Louisiana is the state's program for the federal Centers for Medicare & Medicaid Services Money Follows the Person (MFP) Rebalancing Demonstration. To date, OAAS has transitioned 59 individuals from nursing homes into community living under MFP.	$0	$1,518,466	0

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -320	Health & Hospitals	Aging & Adult Services	Increases SGR funding from the LA Housing Finance Agency in the Administration, Protection & Support Program. The source of SGR is Federal funds from the Tenant Based Rental Assistance (TBRA) Program under the HOME Investment Partnership Program from the U.S. Department of Housing & Urban Development (HUD). The HOME Investment Partnership Program is administered through the LA Housing Finance Agency. TBRA is a rental subsidy program funded by HUD. The TBRA funds are meant to supplement the Money Follows the Person Demonstration (MFP) Project by helping low-income individuals afford housing costs by providing assistance with security and utility deposits and short-term rent assistance (up to 2-months). Using TBRA funds will provide "bridge" funding to make rental housing more affordable while individuals are on waiting lists for Section 8 housing choice vouchers, waiting to receive permanent rental vouchers through the Permanent Supportive Housing (PSH) Program, and waiting to resume receipt of their SSI or SSDI check. OAAS will use TBRA funds as well as the PSH Program to assist individuals who are transitioning from institutional care to community living under the MFP Program. OAAS will contract with Quadel Housing Consultants to oversee the TBRA Program.	$0	$179,999	0
09 -326	Health & Hospitals	Public Health	Annualization of Rural Utility Distance Learning & Telemedicine Federal grant award from the U.S. Department of Agriculture. Grant funds will be used for the installation of video conferencing and telemedicine equipment in parish health units in rural areas of the State.	$0	$498,424	0
09 -330	Health & Hospitals	Behavioral Health	Funding needed for contracts and 14 additional positions in order to service clients and comply with court order to remove clients from waiting list in 30 days or less to place them into competency restoration inpatient hospital at the East LA Mental Health System (ELMHS) Hospital. The 14 positions will be used for increased institutionalization needs as clients are taken off waiting list and for screening the clients for their level of mental illness in the jails. Two contracts will be entered into, one for a front-end facility comprised of approximately 20-25 beds run by a private provider (will be chosen by RFP before) in order to assist with competency restoration. The OBH contract with Harmony House was amended to add 25 beds for a step-down facility for when clients have left these beds or institutionalization to have transitional housing, services, and assessment before returning to the community.	$8,226,302	$8,226,302	14
09 -330	Health & Hospitals	Behavioral Health	Increases IAT budget authority within OBH to receive SGF transfers from DOE, OJJ, and DCFS for 4 non-TO FTE positions, which will be used for the start-up programmatic work associated with the Behavioral Health Partnership (including CSoC). These positions are current behavioral health related positions funded within DCFS, OJJ, and DOE with agency specific knowledge that will help them integrate behavioral health care in the new coordinated managed care system under OBH. Each agency will be contributing the following: **Salary** / **Related Benefits** DCFS (2) $164,787 / $47,532 DOE (1) $79,142 / $23,190 OJJ (1) $72,227 / $23,161	$0	$410,039	0
09 -330	Health & Hospitals	Behavioral Health	Annualizes 9 months of funding received in FY 11 for the Assertive Community Teams (ACT), Intensive Case Management services, and the Therapeutic Residential Housing Program. **ACT Teams -** Services that will include physician treatment, mostly in the form of medication management, at the local level to help individuals stay in their communities. Services are based on a national, evidence-based model previously implemented by OBH. **Intensive Case Management -** Services promote recovery and independence through the coordination of services and ongoing supports to consumers as their needs evolve, acting as a critical component in the continuum of care, allowing consumers to step up or down into more intensive service delivery systems, such as ACT, Forensic Community Assertive Treatment (FACT), or inpatient services. **Therapeutic Residential Housing Program -** Includes the treatment of substance abuse addiction within the framework of a "therapeutic community." The therapeutic community model is a consciously designed treatment environment in which residents learn to make changes in behaviors and attitudes that will enable them to lead a drug-free life. Through the program, individuals and their families learn constructive communication and living skills.	$2,653,200	$2,653,200	0

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Increase IAT funding for the Money Follows the Person (MFP) Rebalancing Demonstration grant. The source of IAT is Federal funds from the U.S. Department of Health & Human Services, Centers for Medicare & Medicaid Services (CMS). The MFP Rebalancing Demonstration Program is designed to provide assistance to states to balance their long-term care systems and help Medicaid enrollees' transition from institutions to the community. Provisions of the Affordability Care Act (ACA) extends the MFP Demonstration Program 5 years, through 9/30/2016, and appropriates additional MFP funds. The total amount of additional MFP funds over 5 years is $6,270,319. FY 11 $1,328,535 FY 12 $1,668,430 FY 13 $1,588,299 FY 14 $1,184,797 FY 15 $500,258 Total $6,270,319	$0	$339,895	0
			Major Enhancements for Health & Hospitals	**$139,841,502**	**$799,449,012**	**14**
10 -360	Children & Family Services	Children & Family Services	Increases funding in the Prevention & Intervention Program ($650,000) and the Field Services Program ($550,000) for Young Adult Program (YAP). YAP provides support to youth aging out of foster care until their 21st birthday. Services provided include assistance with monthly board payments, assistance with Medicaid for health related costs, educational assistance not provided by other financial aid, short-term emergency mental health, clothing for job search or as required by educational institutions, transportation assistance, and school supplies for high school or GED preparation.	$1,200,000	$1,200,000	0
			Major Enhancements for Children & Family Services	**$1,200,000**	**$1,200,000**	**0**
12 -440	Revenue	Office of Revenue	Increases SGR funding to upgrade the front-end processing system using the Vista Capture application from VB.6 to VB.net and the server from SQL 2000/2003 to SQL 2008. The Vista Capture system processes paper tax returns, payments, and correspondence for output to the integrated tax system. The upgrade will provide increased functionality and create an environment which is more compatible with other LDR systems. The amount of the increase is based on vendor responses to an RFP.	$0	$880,734	0
12 -440	Revenue	Office of Revenue	Increases SGR funding for tax form changes and system compliance or upgrades related to tax collection issues. It includes $50,000 to renew the contract providing maintenance and support services for GenTax, the integrated tax processing package that supports the Department of Revenue in tax administration. The total amount budgeted for GenTax maintenance and support is $3.25 M. The adjustment also contains $49,500 for contracts related to Business Process Management, which will allow more efficient processing and remittance of forms and payments as required by the LDR mission. Finally, this adjustment allows $49,500 for the development and implementation of electronic services as mandated by the legislature or necessary within the business unit allowing the state to more efficiently and accurately collect payments and disburse funds.	$0	$149,000	0
12 -440	Revenue	Office of Revenue	Increases SGR for rent in the State Archives Building in Baton Rouge where the Department of Revenue leases 24,154 square feet of office space for the Office of Alcohol & Tobacco Control (18,054 square feet) and the Charitable Gaming program (6,111 square feet). Through 8/31/2011, the space is leased for $20.59 per square foot. On 9/1/2011 through 8/31/2016, the rental rate is $22.00 per square foot. Thus, rental expenses will increase by 24,154 * $1.41 or $34,057. As a tenant, LDR must also share in a pro rata share of certain operational costs of the building, which increases the appropriation need by $3,553. The current appropriation for the building is $507,651. In the FY 12 the total appropriation for the building is $545,261, an increase of $37,610 (rental increase of $34,057 and operational cost increase of $3,553).	$0	$37,610	0
12 -440	Revenue	Office of Revenue	Increases SGR for the Office of Charitable Gaming (OCG) to install and begin using a system that will provide daily electronic monitoring of video bingo machines instead of the monthly reports submitted by distributors. Implementation of this system will divert resources from the manual data collection process now being utilized to regulate the industry as mandated through licensing, inspections and audits. Between 2007 and 2010, the number of video bingo locations has increased from 22 to 55 with the number of machines increasing from 558 to 1,443. This increase has necessitated more stringent enforcement procedures, and this system will help OCG accomplish that task.	$0	$260,000	0

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
12 -440	Revenue	Office of Revenue	Increases SGR for a complete upgrade of the Mapper Application which tracks license renewals, financial reports and report data from entities regulated by the Office of Charitable Gaming. The system will be upgraded from a mainframe platform to a more current, reliable and compatible platform in a web-based environment. Once operational, the system will be run by existing staff using vendor assistance as needed with $150,000 per year anticipated maintenance cost. The first year implementation costs are $824,000 including $624,000 for professional services and $200,000 for hardware and software.	$0	$824,000	0
			Major Enhancements for Revenue	**$0**	**$2,151,344**	**0**
16 -512	Wildlife & Fisheries	Office of Secretary	Increases IAT funding from the Governor's Office of Homeland Security & Emergency Preparedness to the Enforcement Program to receive a Department of Homeland Security Maritime Response Grant for a cooperative endeavor agreement to provide training, supplies, and acquisitions of equipment for a maritime special response team. The team is composed of wildlife agents and state police. State police trained wildlife agents in SWAT training and wildlife agents train state police in boat crewmanship. The team is able to respond to emergencies on the water.	$0	$281,347	0
16 -512	Wildlife & Fisheries	Office of Secretary	Increases federal budget authority for the Enforcement Program to enable the department to accept a Port Security Grant from the U.S. Department of Homeland Security/FEMA. The Enforcement Division will use these funds to enhance the state's port and maritime infrastructure to prevent, protect, and respond to and recover from threats of acts of terrorism.	$0	$1,026,353	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Increases SGR from the National Wild Turkey Federation to fund wild turkey habitat improvement projects on wildlife management areas.	$0	$30,000	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Provides funding from the Oil Spill Contingency Fund to assist the LA Oil Spill Coordinator's Office in assessing damages to natural resources from unauthorized discharges of oil and in coordinating all activities related to oil spill prevention on the Wildlife Management Areas that are under the jurisdiction of the Office of Wildlife. Total funding for this purpose in FY 12 is $195,400.	$0	$97,400	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Provides authority out of the MC Davis Conservation Fund established within the Conservation Fund by Act 404 of 2011. Any potential revenue generated from the MC Davis property will be deposited into this new fund. Those sources include 5% of mineral revenues, surface activity fees such as pipeline rights of way, seismic shoots, and fur and alligator revenues.	$0	$120,000	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Provides SGR funding from the U. S. Fish & Wildlife Service to support the reintroduction of Whooping Cranes on the White Lake Conservation Area.	$0	$100,000	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Statutory Dedications funding from the Artificial Reef Development Fund for operational expenses related to a fish hatchery and the construction of an artificial reef off the coast of LA. This budget authority is being provided as a contingency for BP approving funding for this initiative. The department has asked for funding from BP, but has not been approved thus far.	$0	$3,200,000	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides budget authority for Federal funds to be received from the U.S. Department of Commerce that will fund a financial literacy program and a recreational seafood marketing campaign by the Seafood Promotion & Marketing Board to boost the state's recreational fishing industry.	$0	$315,000	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Annualizes SGR Funding from BP to promote LA seafood products. This funding will allow the Seafood Promotion & Marketing Board to address seafood markets and support market industries by repairing the brand damage to the LA seafood industry, regaining market share, and changing national perception of the LA seafood industry as a result of the Deepwater Horizon event in the Gulf of Mexico.	$0	$6,382,629	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Annualization of a BA-7 which provided funding from BP for a Seafood Safety Testing Program. The department will test seafood collected from LA waters that may be impacted by the Deepwater Horizon Event.	$0	$5,433,558	0
			Major Enhancements for Wildlife & Fisheries	**$0**	**$16,986,287**	**0**

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
17 -560	Civil Service	State Civil Service	Additional funding ($84,689 IAT and $5,311 SGR) to continue a contract to electronically manage state's selection and hiring process via internet. The contract with NeoGov was renewed for FY 12 at a cost of $81,000 annually for 5 years. The remaining $9,000 will be used by the department for operating expenses.	$0	$90,000	0
			Major Enhancements for Civil Service	**$0**	**$90,000**	**0**
19A-620	Higher Education	UL System	Provides funding for operation of the ePortal Program at the Picard Center on the ULL Campus. Funds are derived from the Video Poker Device Purse Supplement Fund.	$338,000	$338,000	0
19A-661	Higher Education	Student Financial Assistance	Provide additional SGF for TOPS based on tuition increases passed by the Legislature (Act 915 of 2008 and Act 741 of 2010).	$36,537,572	$36,537,572	0
19A-661	Higher Education	Student Financial Assistance	Adjustment for TOPS awards as projected by the Office of Student Financial Assistance based on upward revisions in student counts and award amounts for FY 12.	$3,387,721	$3,387,721	0
19A-671	Higher Education	Board of Regents	Funding is provided for the Medical & Allied Health Professional Education Scholarship & Loan Program, pursuant to Act 150 of 2011. Of this $350,000 amount, $200,000 in statutorily dedicated funds are from the Medical & Allied Health Professional Education Scholarship & Loan Fund. The remaining $150,000 in IAT funds originate from DHH Medicaid upper payment limit reimbursement agreements.	$0	$350,000	0
			Major Enhancements for Higher Education	**$40,263,293**	**$40,613,293**	**0**
19B-655	Special Schools & Comm.	LA Special Education Center (LSEC)	Small Rural School Achievement Program (REAP) Grant that will be used to obtain additional educational materials and equipment. In the past, LSEC used the funds to purchase additional computers, educational software, or other equipment like switch toys for the children to use. Whether LSEC will receive the federal funding again for FY 13 is unknown.	$0	$20,000	0
19B-673	Special Schools & Comm.	New Orleans Center for Creative Arts-Riverfront	Increases to IAT funding from the Minimum Foundation Program (MFP) to be utilized for salaries for 5 new teachers in order for the school to implement a full-day school program with 60 incoming freshman. Includes a full academic curriculum.	$0	$302,640	0
			Major Enhancements for Special Schools & Comm.	**$0**	**$322,640**	**0**
19 -678	Elem. & Secondary Educ.	State Activities	INNOVATION PROGRAM - Provides SGR authority for a 3-year grant received from the Bill & Melinda Gates Foundation associated with the Integration Project, to articulate LA's strategy to raise the quality of standards and assessments, and to enhance measures and supports for educator effectiveness.	$0	$4,008,173	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Increase in Education Excellence Funds in order to appropriate the balance of available revenue projections made by the Revenue Estimating Conference on 3/7/2011.	$0	$5,186,662	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	SCHOOL & DISTRICT INNOVATIONS PROGRAM - Provides SGR authority for a 3-year grant received from the Bill & Melinda Gates Foundation associated with the Integration Project, to articulate LA's strategy to raise the quality of standards and assessments, and to enhance measures and supports for educator effectiveness.	$0	$459,240	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Provides Federal Education Jobs Fund money for assistance to local school districts that incurred expenses in either saving or creating jobs providing educational and related services for early childhood, elementary and secondary education pursuant to P.L. 111-226.	$0	$57,000,000	0

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19 -682	Elem. & Secondary Educ.	Recovery School District	Increases SGR budget authority for the receipt of a new grant, Investing in Innovation Fund (i3). The i3 fund, part of school reform in the American Recovery & Reinvestment Act (ARRA), will be used to turn around the lowest performing 5% of schools in New Orleans. The grant is to expand the implementation of and investment in, innovative practices that are demonstrated to have an impact on improving student achievement or student growth, closing achievement gaps, decreasing dropout rates, increasing high school graduation rates, or increasing college enrollment and completion rates. The charter school model will be used to aid in the transformation of a failing school.	$0	$1,200,000	0
19 -682	Elem. & Secondary Educ.	Recovery School District	Increases SGR budget authority for the Teacher Incentive Fund grant award. The TIF Program aligns performance pay with meaningful evaluations, highly effective professional development, and teacher career advancement. Teachers and leaders will be measured annually along several criteria, including student value-added growth and school and classroom observations. Teachers who have demonstrated significant student achievement growth can be promoted to leadership roles and receive supplemental compensation. These master teachers and mentor teachers will be responsible for coordinating the program and providing guidance and professional development to other teachers in their schools. The source of funds for this program is Federal authorized in 2006 by P.L. 109-149. This grant was awarded to a local nonprofit, New Schools for New Orleans, which in turn will transfer funds to the Recovery School District and is received as SGR.	$0	$2,200,000	0
19 -682	Elem. & Secondary Educ.	Recovery School District	Provides funding to the Instruction Program for legal expenses related to Eddy Oliver et al v. Orleans Parish School Board. This lawsuit is a 2005 class action for wrongful termination of Orleans Parish School Board employees.	$130,000	$130,000	0
19 -695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	SGF in the Minimum Foundation Program is increased by $67.8 M for FY 12 as a result of an increase in student enrollment and other adjustments in the formula ($27,012,233), and the addition of the LA School for Math, Science & the Arts student ($1,616,232), the New Orleans Center for Creative Arts full day students ($377,624), and students from Type 2 Charter Schools that were authorized prior to 7/1/2008 ($38,833,489).	$67,839,578	$67,839,578	0
			Major Enhancements for Elem. & Secondary Educ.	**$67,969,578**	**$138,023,653**	**0**
20 -451	Other Requirements	Local Housing of State Adult Offenders	Additional funding provided for an additional day of operations due to leap year on 2/29/2012 for both local housing of state offenders and work release. The daily rate to house an offender at the local level is $24.39 and the daily rate of work release is $12.25 for contract programs and $16.39 for non-contract programs. The source of revenue is the Overcollections Fund.	$0	$517,545	0
20 -451	Other Requirements	Local Housing of State Adult Offenders	Increases funding to the Local Reentry Services Program regarding prisoners housed in local facilities. The program provides pre-release education and transition services for offenders who have been committed to state custody and are housed at the local level.	$1,600,000	$1,600,000	0
20 -901	Other Requirements	State Sales Tax Dedications	Increases the appropriation from various statutorily dedicated funds related to hotel and motel room rental sales taxes dedicated back to local entities. Funds will be disbursed as follow: Shreveport Bossier Convention & Tourist Bureau ($200,000); Jackson Parish Tourist Commission ($100,000); Iberville Parish for tourism ($300,000); St. Mary Tourist Commission ($385,000); and St. Mary Parish Government ($100,000).	$0	$1,085,000	0
20 -945	Other Requirements	State Aid to Local Govt. Entities	Increases the FY 12 budget authority for the Calcasieu Parish Fund to reflect Revenue Estimating Conference projections. The FY 12 recommended amount from fund is $803,250.	$0	$20,250	0
20 -945	Other Requirements	State Aid to Local Govt. Entities	Increases the FY 12 budget authority for the Bossier Parish Truancy Program Fund to reflect Revenue Estimating Conference projections. The FY 12 recommended amount from fund is $565,250.	$0	$14,250	0
20 -945	Other Requirements	State Aid to Local Govt. Entities	In accordance with Act 443 of 2010, increased funding in the amount of $1,773,367 to be paid to the LA Quarter Horse Breeders Association and the LA Thoroughbred Breeders Association. The act provided for legislative appropriation of the monies for the award directly to the association, bypassing the state Racing Commission.	$0	$1,773,367	0

Major Enhancements in the FY 12 Budget Compared to the FY 11 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	Increased SGF to fund supplemental payments to Deputy Sheriffs at $500 per month for 12 months. The FY 12 recommended funding totals $55,176,000.	$662,040	$662,040	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	Increased SGF needed to fund supplemental payments for 6,540 municipal police officers at $500 monthly. The FY 12 recommended funding totals $39,244,083.	$27,718	$27,718	0
			Major Enhancements for Other Requirements	**$2,289,758**	**$5,700,170**	**0**
			Major Enhancements of FY 2012	**$259,306,752**	**$1,068,438,083**	**31**

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -100	Executive	Executive Office	Provides IAT funding transferred from the Department of Public Safety (DPS) to the Coastal Activities Program for expenditures associated with the Deepwater Horizon Event, including a non-T.O. FTE position. The source of the IAT is the Oil Spill Contingency Fund.	$0	$100,000	0
01 -102	Executive	Inspector General	Provides IAT funding transferred from the DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$48,000	0
01 -107	Executive	Division of Administration	Increases Federal funding within the CDBG Program from the State Broadband Data & Development Grant, as funded by the American Recovery & Reinvestment Act (ARRA) of 2009. According to the DOA, 95% of these funds will be used for professional services which include broadband service provider outreach, service and network data collection, data validation, geospatial mapping, and web mapping application development. This program is designed to gather comprehensive and accurate state-level broadband mapping data, develop state-level broadband maps, aid in the development and maintenance of a national broadband map, and fund statewide initiatives for broadband planning.	$0	$381,396	0
01 -107	Executive	Division of Administration	Increases IAT funding due to an increase in charges to various state agencies that receive accounting services from the Office of Finance & Support Services (OFSS). The DOA has performed an evaluation of agencies which utilize the DOA's accounting personnel and has determined that an increase in the allocation of these costs is necessary for various state agencies. The increases are attributable to the following agencies: Board of Regents ($15,000); Group Benefits ($52,203); Risk Management ($32,966); Telecommunications Management ($61,281); LA Property Assistance Agency ($25,525); LA Federal Property Agency ($18,113); Aircraft Services ($9,207); Office Facilities Corp. ($53,407); Administrative Services ($30,271); and Board of Cosmetology (-$59,325). The Board of Cosmetology is now off-budget and is not utilizing the services of OFSS.	$0	$238,648	0
01 -107	Executive	Division of Administration	Increases IAT funding from various agencies for human resource and payroll services provided by the Office of Human Resources. The DOA has performed an evaluation of agencies which utilize the DOA's HR/payroll personnel and has determined that an increase in the allocation of these costs is necessary for various state agencies. The increases are attributable to the following agencies: Board of Cosmetology ($35,000); BESE ($9,705); Board of Regents ($55,700); Risk Management ($98,552); Administrative Services ($38,823); LA Property Assistance Agency ($31,357); LA Federal Property Assistance Agency ($8,959); Aircraft Services ($67,941) and Patients Compensation Fund ($32,850).	$0	$378,887	0
01 -107	Executive	Division of Administration	Adjustment provides for an increase in professional services to fund an approximate 5% increase in the janitorial and grounds contract with Prison Enterprises ($60,888 IAT and $60,888 SGR). This contract includes cleaning of the Capitol Park complex buildings and grounds and lawn care as well as 52 weekend details and 25 one-time details that will be used on an as-needed basis. FY 10 contract amount for Prison Enterprises was $2,252,419. This increase in the FY 11 contract amount is a result of increased costs for Prison Enterprises to provide these services.	$0	$121,776	0
01 -107	Executive	Division of Administration	Provides IAT funding (capital outlay) for the Executive Administration Program for moving expenses.	$0	$951,383	0
01 -107	Executive	Division of Administration	Provides IAT funding transferred from the DPS for the CDBG Program for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$300,000	0
01 -109	Executive	Coastal Protection & Restoration	Provides IAT funding transferred from the DPS for expenditures associated with the Deepwater Horizon Event, including 7 non-TO FTE positions. The source of the IAT is the Oil Spill Contingency Fund.	$0	$10,002,715	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -109	Executive	Coastal Protection & Restoration	Provides IAT funding for the Coastal Protection & Restoration Authority Program to receive funding through DNR from the Army Corps of Engineers, EPA, Natural Resources Conservation Service, and others for existing coastal restoration projects.	$0	$65,786,306	0
01 -109	Executive	Coastal Protection & Restoration	Provides statutorily dedicated funding from the Oil Spill Contingency Fund for expenditures related to the Barrier Island Project.	$0	$360,000,000	0
01 -111	Executive	Homeland Security & Emergency Prep	Adjustment provides for the replacement of Meals Ready to Eat (MREs) and bottles of water that will expire in FY 11. The MREs and water are needed for shelters, transportation during evacuation, and for points of distribution missions. These stockpiles enable the state to be self-supporting for the first 72 hours of an emergency event, as mandated by FEMA. These supplies will be distributed to warehouses at Camp Minden, Camp Beauregard, Port Barre, Baton Rouge, and Camp Villere. MREs and water have a shelf life of 3 years. These funds will provide for the purchase of 183,000 MREs ($4/MRE = $732,000) and 366,000 1/2 liter bottles of water ($.18/bottle = $65,880). Commodity inventories as of Feb. 2010: MREs 1,227,472 Water 2,100,912 According to GOHSEP, a total of 250,000 MREs expired between 2/1/2010 and 6/30/2010 and an additional 676,224 will expire in FY 11. Also, the current inventory of water will expire in FY 11. Subsequent budget requests will include funding to replace 1/3 of the inventory stock for water and MREs.	$398,940	$797,880	0
01 -111	Executive	Homeland Security & Emergency Prep	Provides IAT funding transferred from the DPS for the Administrative Program for expenditures associated with the Deepwater Horizon Event. Source of funds is the Oil Spill Contingency Fund.	$0	$4,644,926	0
01 -112	Executive	Military Department	Adjustment provides funding for disabled and survivor benefits for active duty National guardsmen. Act 260 of 2007 provides a $250,000 state benefit for death and $100,000 for total and permanent disability of LA National Guardsmen when such death or disability occurs during periods of activation ordered by the Governor or the President. A total of $1.45 M was appropriated to the Office of Risk Management on 8/14/2009 to allow for payments to the beneficiaries of LA National Guard members who lost their lives or were totally disabled during period of activation ordered by the Governor or the President of the United States as per Act 260 of 2007. This BA-7 request included payments related to 5 deaths ($250,000 x 5 = $1.25 M) and 2 persons who were thought to have 100% permanent and total disability. These 2 members were later determined to not qualify for 100% permanent and total disability. The LA Department of Veterans Affairs notes that 2 separate members have now been determined to qualify as per the U.S. Department of Veterans Affairs and will be paid out of this allocation provided in August 2009.	$1,450,000	$1,450,000	0
01 -112	Executive	Military Department	Funding for debt service obligations related to various capital improvements at SMD installations. Projects include energy conservation, roof work, power grid upgrades at Gillis Long, Esler Field building, etc. A total of $34 M is still owed on this debt which is scheduled to be paid off in 2024. Additional funding is needed due to an increase in debt service payments required in FY 11. A total of $3.8 M will be required for debt service in FY 11.	$1,903,849	$2,101,698	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -112	Executive	Military Department	Funding for the Hammond Airfield Complex that serves Army National Guard aircraft. This facility was moved from Lakefront Airport in New Orleans. This facility plays a critical role during all emergencies requiring air rescue and is used to train soldiers. Funding was not provided for this facility in FY 10. Funding for this facility is as follows: Salaries/related benefits $77,423 Operating Services $116,400 Operating Supplies $108,700 TOTAL $302,523	$302,523	$302,523	0
01 -112	Executive	Military Department	Adjustment provides funding for the reopening of Jackson Barracks. SGF support for Jackson Barracks was eliminated following Hurricane Katrina. SGF support at that time was $1.4 M. These funds will provide for expenses such as operating services, supplies, grounds maintenance and equipment that will be required to support full operations at Jackson Barracks. These funds are budgeted as follows: Operating Exp. $971,000 Operating Supplies $333,050 Professional Services $38,200 Acquisitions $40,000 IAT $30,000 TOTAL $1,412,250	$1,412,250	$1,412,250	0
01 -112	Executive	Military Department	Funding to support state employees in the State Military Department (SMD) that will be deployed to support the War on Terrorism. According to the Military Department, state employees from the SMD must be paid 2 weeks of military pay as per the Uniform Service Deployment & Re-employment Rights Act (USERRA) and R.S. 29:410. The SMD has not previously been funded for this expenditure.	$312,000	$312,000	0
01 -112	Executive	Military Department	Adjustment provides funding for risk management premiums for the State Military Department (SMD). This increase in SGF support is a result of a decrease in both federal funding previously provided for this purpose as well as the loss of SGR from timber sales and commercial tenants at Camp Minden. The total risk management premium for the SMD for FY 11 is approximately $4.2 M. The SMD notes that the U.S. Property & Fiscal Office (USPFO) confirmed that this expenditure is not subject to reimbursement and is a state responsibility.	$1,618,735	$1,618,735	0
01 -112	Executive	Military Department	Provides funding for the Education Program to establish the National Youth Challenge Data Center, including 6 positions. This new IT section will create a web-based data management cadet tracking system and will be responsible for collecting and reporting information on the 33 state programs throughout the U.S. The system will offer users access to real-time, around the clock data on the program and its cadets. This secure web-based system will provide the national guard bureau access to real-time program fiscal data allowing a more effective oversight of program budget execution and resource management. This expansion is funded entirely with Federal funds.	$0	$1,050,000	6
01 -112	Executive	Military Department	Realigns funding for the Education Program to reflect an increase in the federal match rate from 60% to 75% for the Youth Challenge Program, including 50 positions, changes to associated means-of-financing, and adds funding to the Starbase Program for at-risk 5th graders. Will provide for an additional 350 students to bring total number of students in the Youth Challenge Program to 1,400 in FY 12. Source of IAT is federal school lunch funds from the Department of Education. Previous match rate was 60% federal and 40% state. Will also allow for proper classification of funds from the Department of Education's School Food Programs.	$0	$6,071,459	50
01 -112	Executive	Military Department	Provides IAT funding transferred from the DPS for the Military Affairs Program for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$1,277,500	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -116	Executive	LA Public Defender Board	Increases Statutory Dedications budget authority for the Indigent Parent Representation Program Fund to handle additional Child in Need of Care (CINC) cases as part of an agreement between Department of Social Services (DSS), LA Public Defender Board (LPDB), and the Task Force on Legal Representation in Child Protection Cases. The LPDB will begin to represent parents only in CINC cases in all 42 judicial districts beginning in FY 11. DSS previously contracted these legal services through ad hoc attorneys paid for through these funds, often at a significant hourly rate. The FY 10 funding level for parent representation in the LPDB was $488,305 from the Indigent Parent Representation Fund. The FY 11 budget for the LPDB for parent representation will increase to $979,680 as all of the funds budgeted in FY 10 for this purpose at DSS will be transferred to the LPDB in FY 11.	$0	$491,375	0
01 -116	Executive	LA Public Defender Board	Statutory Dedications funding from the LA Public Defender Fund to purchase a case management system to replace the current, outdated system. The new case management system will allow the board staff to supervise all districts across a greater number of performance categories, including caseload, time spent per case, disposition and recidivism. It will allow staff to run reports, identify problems and develop needs-based training, make policy recommendations, adjust its distribution of resources and ensure that the state is able to comply with its constitutional obligation to create a uniform public defense system.	$0	$495,000	0
01 -116	Executive	LA Public Defender Board	Increases Statutory Dedication authority for the LA Public Defender Fund needed for direct representation (costs to districts) to defend felonies, misdemeanors, capital cases, delinquencies, child in need of care, appellate, and administrative costs. These funds are directed toward 3 judicial districts which have significant backlog in cases and are in need of additional funding to hire attorneys and support staff. FY 10 level of funding statewide was $25,838,668. This increased level of funding will provide a total of $30,000,894.	$0	$4,162,226	0
01 -124	Executive	LA Stadium & Exposition District	Increases Statutory Dedication authority for the Sports Facility Assistance Fund from $2.5 M to $3.3 M as a result of an increase in revenue projections. These funds are generated through income taxes collected by the state attributable to the income of nonresident professional athletes and professional sports franchises that was earned in LA. According to R.S. 39:100.1, "...the monies in the fund shall be appropriated to the owner of the facility, course, stadium or arena at which nonresident professional athletes and professional sports franchises earned income in LA. Monies deposited into the fund resulting from participation in the National Football League shall be appropriated to the LA Stadium & Exposition District. These funds are used for the contractual obligations of the state to the Saints and Hornets.	$0	$800,000	0
01 -133	Executive	Elderly Affairs	Increases SGF support to maximize the federal Title III Older Americans grant & Nutrition Supplement Incentive Program grant awards in the amount of $568,600. These funds will be distributed to COAs, area agencies on aging and other service providers to increase the number of recipients receiving services by approximately 4,000. FY 10 funding for the services provided was $26,266,696 ($8,118,968 SGF and $18,147,728 Federal grant funds) for 76,000 recipients.	$88,486	$657,086	0
01 -133	Executive	Elderly Affairs	Adjustment increases SGF to maximize the federal Title V Community Service Employment for Older Americans grant award in the amount of $442,095. This grant provides subsidized, part-time, community service work-Deepwater Horizon Event training for low-income persons aged 55 or older who have poor employment prospects. These funds will be distributed to area agencies on aging, non-profits and other service providers to allow them to maintain the number of authorized positions in the program at 199.	$49,122	$491,217	0
01 -133	Executive	Elderly Affairs	Increases federal funds from a U.S. Department of Health & Human Services grant which provides support for the Senior's Health Insurance Information Program.	$0	$81,664	0
01 -133	Executive	Elderly Affairs	Increases federal funds from a U.S. Department of Health & Human Services grant which provides funds to conduct a statewide assessment on the needs of seniors and to conduct outreach efforts to advise seniors on the legal services available to them.	$0	$99,654	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
			Major Enhancements for Executive	**$7,535,905**	**$466,626,304**	**56**
03 -131	Veterans' Affairs	LA War Veterans' Home	Provides federal funding for the War Veterans' Home in Jackson, LA. The home is opening a 4th wing. Operating services and supplies related to the 4th wing will increase by $116,247. The Jackson home was funded $930,670 in FY 10 for operating services and supplies for the 3 existing operational wings and other areas of the home.	$0	$116,247	0
03 -131	Veterans' Affairs	LA War Veterans' Home	Provides federal funding for 12 positions needed to open the 4th wing at an increase of $347,104. This includes salaries and related benefits. The new positions are 10 certified nursing assistants, 1 licensed practical nurse, and 1 custodian. The additional funding will be per diem payments from the U.S. Department of Veterans Affairs and Medicare payments for 30 additional Medicare certified beds. The total number of beds in the Jackson home for FY 11 is 160.	$0	$347,104	12
			Major Enhancements for Veterans' Affairs	**$0**	**$463,351**	**12**
04a-139	State	Secretary of State	Increases funding for elections expenses ($11,753,374) and ballot printing expenses ($60,000) associated with 3 congressional elections (August 28, October 2, and November 2) and 2 municipal elections (April 2 and April 30). Total recommended for FY 11 is $19 M.	$11,813,374	$11,813,374	0
			Major Enhancements for State	**$11,813,374**	**$11,813,374**	**0**
04b-141	Justice	Attorney General	Increased Statutory Dedications from the Legal Support Fund for expert witnesses, consultants, and public education initiatives. Revenue is derived from proceeds recovered by Justice from court judgments, settlements, fines, etc., excluding proceeds related to DNR, DEQ, or ORM cases.	$0	$155,777	0
04b-141	Justice	Attorney General	SGR for litigation aimed at parties responsible for Chinese drywall problems. SGR is from the Consumer Enforcement Fund, an off-budget escrow account. Deposits are generated from court settlements to be used for consumer protection cases. Total recommended in FY 11 is $2.025 M.	$0	$2,025,000	0
04b-141	Justice	Attorney General	Provides funding ($288,884 Statutory Dedications and $839,285 Federal) for Medicaid fraud activities. DHH and Justice are partnering to identify fraudulent providers of in-home services for people on Medicaid. The source of the Statutory Dedications is the Medicaid Fraud Control Fund ($275,222) and the Insurance Fraud Investigation Fund ($13,662).	$0	$1,128,169	0
04b-141	Justice	Attorney General	Additional salaries funding for 7 vacant positions that were added in FY 10 to support on-line predator initiatives. No funding was appropriated for these positions.	$516,879	$516,879	0
04b-141	Justice	Attorney General	Statutory Dedications from Tobacco Settlement Fund for arbitration proceedings concerning payments from the Tobacco Master Settlement Agreement (MSA).	$0	$950,000	0
04b-141	Justice	Attorney General	Federal funding for the Orleans Parish post-conviction DNA testing project to catalog evidence related to homicide or rape cases in possession of the Orleans Parish Clerk of Court dating back to before Hurricane Katrina.	$0	$902,806	0
04b-141	Justice	Attorney General	Provides IAT funding from the DPS - Oil Spill Coordinator's Office for Deepwater Horizon related litigation.	$0	$25,000,000	0
			Major Enhancements for Justice	**$516,879**	**$30,678,631**	**0**

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04f -160	Agriculture & Forestry	Agriculture & Forestry	Adjustment appropriates an additional $180,000 from the Seed Commission Fund to increase the appropriation from the fund to $522,586 for FY 11. Over the past 2 fiscal years, this fund collected an average of $547,200 per year (FY 08 collections - $571,846, FY 09 collections - $522,554). The department projected FY 10 and FY 11 collections of approximately $523,000 each. Thus, the FY 11 undesignated fund balance within this fund is projected to be approximately $264,452. This budget authority increase allows the department to expend more of the Seed Commission Fund balance. This adjustment essentially annualizes a March JLCB approved BA-7 that increased FY 10 spending authority from this fund in the amount of $178,974.	$0	$180,000	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Additional federal funding from the U.S. Department of Agriculture's (USDA) Federal Emergency Food Assistance Program (TEFAP). These funds are for administrative costs that will pass-through the department to 5 designated food banks. No state match is required for these federal funds. The specific food banks to receive these administrative funds are: The Food Bank of Central LA, Greater Baton Rouge Food Bank, Northwest LA Food Bank, Second Harvest Food Bank and the Food Bank of Northeast LA. According to the USDA, the TEFAP makes commodity foods available to state distributing agencies. The state allocation is Deepwater Horizon Event upon the number of unemployed persons and the number of people with incomes below the poverty level in the state. Each state provides the food to local agencies (food banks), who distribute the food to local organizations that directly serve the public. Under TEFAP, states receive administrative funds to support the storage and distribution of the donated commodities, which are passed down to the local agencies (food banks). The types of food purchased by USDA for this program include: canned fruits, canned vegetables, fruit juice, dried egg mix, meat/poultry/fish, dried beans, pasta products, peanut butter, rice/grits/cereal, and soups.	$0	$691,142	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Increases federal grant funding for various equipment and supplies associated with wildfire suppression. The specific acquisitions include: $100,000 for the purchase of the narrow band compliant radios as mandated by the FCC. According to the department, these radios will allow the department the ability to continue to communicate during wildfire suppression activities; $50,000 for new generation fire shelters that can be utilized to provide for the safety of firefighters; $56,000 for truck and trailer to continue support of the Volunteer Fire Departments in LA through the Federal Excess Property Program; and $500,000 for engines that will provide a source of water to be used in the suppression of wildfires in the Wildland Urban Interface.	$0	$706,000	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Increases federal budget authority for the Specialty Crop Block Grant Program.	$0	$272,815	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Increase in Statutory Dedications within the Agro-Consumer Services Program. The specific funds that increased include: $712,037 - Commodity Dealers Fund and and $212,170 - Weights & Standards Fund. This increase in funding annualizes the current increase within these Statutory Dedications contained within Act 51 of 2010 (HB 1358).		$924,207	0
			Major Enhancements for Agriculture & Forestry	**$0**	**$2,774,164**	**0**

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
05 -251	Economic Development	Office of Secretary	The statutorily dedicated LA Economic Development Fund provides funding for Fast Start activities related to workforce development and training that is tailored to specific corporate needs. This program is taking over functions previously provided by the traditional Workforce Development & Training Program, which was eliminated in FY 10 and the entertainment Workforce Development & Training Program, which is eliminated in FY 11.	$0	$414,761	0
05 -251	Economic Development	Office of Secretary	Increases IAT funding transferred from the Department of Public Safety (DPS) for reimbursements related to the Deepwater Horizon incident. The source of the IAT is the Oil Spill Contingency Fund.	$0	$60,000	0
05 -252	Economic Development	Business Development	This enhancement includes the first of 10 annual SGF payments of $1.28 M to SNF Holdings for public infrastructure improvements related to the construction and operation of a new chemical manufacturing plant in Iberville Parish. This project also received $26.55 M in Mega-Project Development Fund commitments during FY 10. This 10-year grant payout is in addition to the Mega-Fund commitment and was included in the cooperative endeavor agreement approved by JLCB. Also included in this adjustment is $1,000 for EA Sports, which will receive a total of $114,000 in the third year of a 10-year commitment. Finally, a reduction in funding through the LED Fund of $5,732 is related to adjustments to the debt obligations for Union Tank Car ($2,350), CG Railway ($1,482), and Northrup Grumman ($1,900).	$1,281,000	$1,275,268	0
05 -252	Economic Development	Business Development	Increases IAT transferred from the DPS for reimbursements related to the Deepwater Horizon incident. The source of the IAT is the Oil Spill Contingency Fund.	$0	$1,640,000	0
05 -252	Economic Development	Business Development	Provides the initial allocation to the newly created LA Filmmakers Grant Fund (Act 633 of 2010). Presumably, the source of revenue to the fund will be the assessment of fees imposed upon the transfer of film credits (up to $200 per transaction). Though the fee is already authorized (R.S. 47:6007(C)(4)(b)), it is not currently being collected. If it is collected in the future, the proceeds will be dedicated to this fund to provide grants to the film industry.	$0	$100,000	0
			Major Enhancements for Economic Development	**$1,281,000**	**$3,490,029**	**0**
06 -262	Culture, Recreation & Tourism	State Library	Increases funding from the American Recovery & Reinvestment Act to accelerate broadband deployment in unserved, underserved and rural areas.	$0	$2,476,036	0
06 -264	Culture, Recreation & Tourism	State Parks	Provides funding from the LA State Parks Improvement & Repair Fund for operational activities at the Black Bear Golf Club.	$0	$301,184	0
06 -264	Culture, Recreation & Tourism	State Parks	Adds 2 positions and increases SGR from the Red River Waterway Commission to operate Forts Randolph/Buhlow State Historic sites 5 days per week.	$0	$159,698	2
			Major Enhancements for Culture, Recreation & Tourism	**$0**	**$2,936,918**	**2**

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
07 -	Transportation & Development		Due to budget constraints in FY 11 and due to the risk inherent in a statewide rollout of LaGOV (ERP), the DOA has chosen to "pilot" the implementation of the new system for DOTD only beginning in FY 11. The current timeline has the system "going live" for DOTD on 9/27/2010 (FY 11). The new system will be fully implemented across state agencies (excluding higher education) in July 2012 (FY 13). Included within the FY 11 budget is approximately $9.7 M for the project of which DOTD will be paying approximately $7.8 M with TTF-Regular. These funds will be expended on the following: Agile Assets Software License ($2.57 M); Agile Assets Software Maintenance ($1,620,425); Agile Assets Hosting ($506,173); DOTD Project Personnel ($9,422); and Implementation Services ($3.1 M). Of the $7.8 M, approximately $4 M has already been paid by the DOA. However, due to the Agile Assets portion of the ERP integration only being utilized by DOTD, the DOA is seeking to recoup $3.8 M of prior year costs in FY 11 from DOTD (FY 09 - $3.1 M, FY 10 - $893,000).	$0	$7,806,020	0

	FY 09	FY 10	FY 11	Total
Agile Assets Software License	$2,570,000	$0	$0	$2,570,000
Agile Assets Software Maint.	$524,208	$540,008	$556,432	$1,620,425
Agile Assets Hosting	$0	$352,741	$153,432	$506,173
DOTD Project Personnel	$0	$0	$9,422	$9,422
Implementation Services	$0	$0	$3,100,000	$3,100,00
Total	$3,094,208	$892,749	$3,819,063	$7,806,020

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
07 -	Transportation & Development		$1.8 M of **additional** TTF-Regular to the newly created Governor's Office of Coastal Protection & Restoration (01-109). A means of financing substitution decreased IAT budget authority and increased TTF-Regular in the amount of $2,062,559. The original source of IAT funds was from the Department of Natural Resources (DNR) via the Coastal Protection & Restoration Fund. Below is a table that compares FY 10 to FY 11 funding for these positions being transferred from DOTD to Coastal Protection & Restoration (01-109).	$0	$1,840,216	0

	FY 10	FY 11	FY 11 Adjustments
IAT from DNR	$2,062,559	$0	($2,062,559)
TTF-Regular	$416,986	$4,319,761	$3,902,775
TOTAL	$2,479,545	$4,319,761	$1,840,216

The total amount recommended for FY 11 is $4.3 M in TTF-Regular ($416,986 - in base, $2,062,559 - MOF swap, $1,840,216 - additional TTF-Regular). Deepwater Horizon Event upon Act 11, DOTD is budgeted to transfer $4.3 M and 43 positions to the Governor's Office of Coastal Protection & Restoration, while the the Governor's Office of Coastal Protection & Restoration only increased its IAT budget authority $4.0 M. DOTD is utilizing an additional $3.9 M of TTF-Regular on hurricane protection than FY 10 appropriation of $416,986.

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
07 -	Transportation & Development		Provides for IAT funding transferred from the DPS for expenditures associated with the Deepwater Horizon disaster. The source of the IAT is the Oil Spill Contingency Fund.	$0	$480,000	0
07 -273	Transportation & Development	Administration	Additional federal grant funds awarded from the Federal Motor Carrier Safety Administration (FMCSA) within DOTD's Management & Finance Program for expenditures associated with the Commercial Vehicle Information Systems & Networks (CVISN). This funding represents the amount remaining to be allocated to the Department of Revenue. The Department of Revenue costs related to the International Fuel Tax Administration (IFTA) agreement for license application and renewals. These funds provide for the electronic submission of International Fuel Tax Agreement (IFTA) credentials along with e-filing and payment of IFTA tax reports, both of which are core components of the CVISN project. IFTA is a cooperative effort between the 48 contiguous states and the 12 provinces of Canada to administer and collect local motor fuel taxes. The grant award is titled the Commercial Vehicle Information Systems & Networks (CVISN) and is designed to develop and deploy information systems that will support new capabilities in 3 areas: Safety Information Sharing, Credentials Administration, and Electronic Screening.	$0	$200,000	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
07 -276	Transportation & Development	Engineering	ARRA consultant contract to monitor and reconcile DOTD expenditures associated with the Federal stimulus funding. According to the department, the reporting requirements for ARRA funding reimbursement requires the use of an outside consultant. The federal agencies that DOTD is required to report to include: Federal Highway Administration (FHWA), Office of Management & Budget (OMB) and the House Committee on Transportation. Each report is different and requires different information. In December 2009, CSRS was awarded a $2.5 M contract over 4 years (FY 10 - FY 13). DOTD anticipates expending $0.9 million in FY 10 and this budget adjustment of $1 M represents the amount of additional TTF-Federal authority needed to make contract payments in FY 11. The state received a total of $430 M for highway infrastructure investment from the American Recovery & Reinvestment Act (ARRA). Of the $430 M allocated to the state, $299 M is for DOTD (22 projects), $118 M is for projects as determined by Metropolitan Planning Organizations (MPOs) (58 projects) and $13 M is for transportation enhancements such as bike lanes, sidewalks, landscaping, bus shelters, etc. (10 projects). Of the $299 M allocated to DOTD, 94% of the $299 M has been authorized. In addition, 50% of funding was obligated by the end of June 2009 and the remaining 50% was obligated by 3/1/2010. Of the $118 M allocated to MPOs, approximately $40.8 M has been authorized. The remaining funding was authorized by 3/1/2010. Of the $13 M allocated for enhancements for 10 projects, approximately 50% of the funding was obligated by June 2009 and the remaining 50% was obligated by 3/1/2010.	$0	$1,000,000	0
07 -276	Transportation & Development	Engineering	Pursuant to Streamlining Commission Recommendation #64, the Weights & Standards Enforcement Activity will be consolidated within State Police and not shared between DOTD and State Police. This enhancement increases the TTF-Regular monies via IAT to State Police. In FY 10 DOTD had approximately $5.3 M (TTF-Regular) and 97 positions, while State Police had $1.5 M (SGF). The total Weights & Standards Enforcement Activity (DOTD/DPS) was funded with approximately $1.5 M in SGF (DPS) and $5.3 M - TTF-Regular (DOTD). After FY 11 adjustments, this activity will be fully funded via IAT (TTF monies) to State Police. See table below. Current — DPS/DOTD: SGF $1,500,000; TTF-Reg $5,174,676; *Total* $6,674,676 Proposed — DPS/DOTD: SGF $0; TTF-Reg. $6,674,676; *Total* $6,674,676 Due to a MOF substitution within State Police that reduces the SGF and increases IAT (TTF-Regular from DOTD), this consolidation utilizes additional TTF-Regular monies for enforcement activities. According to DOTD, there are 18 fixed scale sites around the state. Titles of some of the positions to be transferred include: police officers, accounting specialists, administrative coordinator, DOTD weights & standards administrator, and electronic technicians.	$0	$1,500,000	0
07 -276	Transportation & Development	Engineering	Additional funding for university contracts through the LA Transportation Research Center (LTRC) for performing transportation research. The LTRC, which is funded mainly with Federal Highway Administration (FHWA) funding (80/20 - TTF-Federal/TTF-Regular), conducts short-term and long-term research for DOTD and others in the transportation community. This increase in funding authority is TTF-Federal. The overall goal of the center is to merge the resources of state government and universities to identify, develop and implement new technology to improve the state's transportation system. Examples of research include: structure, asphalt, pavement, etc. According to the FY 11 Supporting Document, there is $6,907,730 (including this additional $2.54 M enhancement) budgeted for university research contracts within the LTRC. The universities the LTRC has utilized in the past for research include: LSU, LA Tech, UL-Lafayette, Southern, UNO, McNeese, and Tulane.	$0	$2,542,490	0
			Major Enhancements for Transportation & Development	**$0**	**$15,368,726**	**0**

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A-	Corrections	Department Wide	Increases SGR Deepwater Horizon Event upon a projected increase in offender canteen sales at LA Correctional Institute for Women ($75,000), J. Levy Dabadie Correctional Center ($75,000), Elayn Hunt Correctional Center ($150,000), and B.B. "Sixty" Rayburn Correctional Center ($125,000).	$0	$425,000	0
08A-400	Corrections	Administration	Adult Services - Provides funding for legal expenses associated with the Knapps murder trial. The case involves 5 offenders who are accused of murdering a Correctional Security Officer (CSO) at LA State Penitentiary (LSP). The department is obligated to pay the costs for both the prosecution (Constitution Article XII, Section 7) and the defense (R.S. 15:868) in this case. The fees are reviewed and approved by the court and are beyond the control of the department. Prosecution was expected to begin in October 2010, but has been postponed. The trial is expected to raise the amount currently paid for legal expenses, which was $926,282 in FY 10. To date for FY 11, $357,893 has been expended.	$1,300,000	$1,300,000	0
08A-409	Corrections	Dixon Correctional Institute	Increases funding in IAT category for an increase in reimbursement rate paid to East LA State Hospital for electricity and natural gas charges.	$27,580	$27,580	0
08A-409	Corrections	Dixon Correctional Institute	Increases funding for operation of the Dialysis Unit Deepwater Horizon Event on increased need for services. This unit treats all adult offenders that require dialysis treatment. Dialysis treatment costs $40,000 per offender per year, thus the additional funding provides for 15 additional offenders to receive dialysis treatment. There are currently 53 offenders receiving dialysis treatment for a cost of $2,120,000.	$600,000	$600,000	0
08A-414	Corrections	David Wade Correctional Center	Provides funding for additional overtime needed due to the increased transport of offenders as a result of the conversion of Forcht-Wade Correctional Center to a substance abuse treatment center for adult offenders. Offenders will be transported from Forcht-Wade Correctional Center, in Keithville (near Shreveport) to Elayn Hunt Correctional Center in St. Gabriel (near Baton Rouge). The transporting of offenders will require 4 Correctional Services Officers to accompany offenders. The projected overtime cost for each CSO is $15,000.	$60,000	$60,000	0
			Major Enhancements for Corrections	**$1,987,580**	**$2,412,580**	**0**
08B-418	Public Safety	Management & Finance	Provides IAT funding from Oil Spill Coordinator's Office for expenses incurred as a result of the Deepwater Horizon Event.	$0	$1,172,700	0
08B-419	Public Safety	State Police	Statutory Dedications from Concealed Handgun Fund for purchase of a new database for concealed handgun permits.	$0	$360,000	0
08B-419	Public Safety	State Police	Funding for operation of the Criminal Records Section ($2,351,300 SGF and $991,651 SGR).	$2,351,300	$3,342,951	0
08B-419	Public Safety	State Police	Statutory Dedication from Video Poker Device Fund for a projected shortfall in rent expenses.	$0	$188,185	0
08B-419	Public Safety	State Police	Funding from federal Natural Resources Damage Assessment Fund for deposit into the Natural Resource Restoration Trust Fund to determine the scale of damage and loss to the public from the Deepwater Horizon Event.	$0	$50,000,000	0
08B-419	Public Safety	State Police	Statutory Dedications funding from Oil Spill Contingency Fund for state agencies' response efforts required by the Deepwater Horizon Event. Of the $244.8 M allocated to State Police approximately $84,481,117 will be transferred to other state departments via IAT as follows: Executive ($15,395,766); Justice ($25 M); Economic Development ($1.7 M); CRT ($27,217,760); DOTD ($480,000); Corrections ($2,057,400); DHH ($1,136,086); DSS ($9,118,388); and DNR ($2,375,717).	$0	$160,318,883	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B-419	Public Safety	State Police	Funding ($110,600 SGR and $472,400 Federal) for 3 grants from the U. S. Department of Transportation. The grants will provide funding for seat belt education and enforcement, the new entrant safety assurance program, and the motor carrier assistance program. The SGR will be used for a required match, and will be generated through activities associated with the grants.	$0	$583,000	0
08B-421	Public Safety	Legal Affairs	IAT funding from Oil Spill Coordinator's Office for additional expenses incurred as a result of the Deepwater Horizon Event.	$0	$371,496	0
08B-422	Public Safety	State Fire Marshal	Provides Statutory Dedications from the Fire Marshal Fund to provide fire safety education to the general public to enable individuals to be able to protect themselves when challenged with a fire and to be able to provide safety measures in their homes and businesses. Funding provides for purchase of 2 specialty "all hazards" trailers and super duty one ton trucks, overtime, fuel and auto supplies, educational supplies, etc.	$0	$292,270	0
08B-422	Public Safety	State Fire Marshal	IAT funding from Oil Spill Coordinator's Office for additional expenses incurred as a result of the Deepwater Horizon Event.	$0	$932,316	0
08B-422	Public Safety	State Fire Marshal	Statutory Dedication from the Fire Marshal Fund for a projected shortfall in rent expenses.	$0	$22,187	0
			Major Enhancements for Public Safety	**$2,351,300**	**$217,583,988**	**0**
08 -403	Youth Services	Juvenile Justice	Provides additional funding to Swanson Correctional Center for Youth (Swanson CCY) for costs associated with the Columbia Community Residential & Employment Services Center. The facility will serve as an annex to Swanson with the transition of 48 youth and 43 employees from Swanson. The facility was a former facility of DHH's Office for Citizens with Developmental Disabilities. Expenditures will include security for 6 months while the facility is renovated to become a secure facility and transportation costs for food that will be cooked at Swanson and transported to the Columbia facility.	$2,000,000	$2,000,000	0
08 -403	Youth Services	Juvenile Justice	Provides funding from a federal grant award (FY 09 Second Chance Act Youth Offender Reentry Initiative) to the state by the U.S. Department of Justice. The total grant award is $749,998 and this request is to increase federal budget authority by $251,567 to cover expenses of the grant for FY 11. The purpose of this grant is to provide youth offenders training via community-Deepwater Horizon Event programs to assist them with successful reentry into their communities. The grant will be used to fund 4 consulting reentry contracts. Cadence of Acadiana & Youth Empowerment Project of New Orleans will be contracted for additional services and the existing contracts will be used as the state match to the grant. The 2 remaining contractors will be LSU School of Social Work, as a third party evaluator of the grants; and Turning Point Partners, which will provide training to the providers and staff involved in restorative justice.	$0	$251,567	0
			Major Enhancements for Youth Services	**$2,000,000**	**$2,251,567**	**0**

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Funding provided as an investment into additional community-Deepwater Horizon Event mental health services, including Assertive Community Teams/Forensic Assertive Community Teams and an Intensive Care Management System to address the closure of 118 state psychiatric beds. The funding will provide intense community services to patients being discharged and returning to Jefferson Parish.	$1,062,500	$1,062,500	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	IAT funding from the Office of Citizens with Developmental Disabilities for non-recurring expenditures related to services provided to persons with developmental disabilities.	$0	$423,888	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Funding provided as an investment into additional community-Deepwater Horizon Event mental health services, including Assertive Community Teams/Forensic Assertive Community Teams and an Intensive Care Management System.	$875,000	$875,000	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Funding from the Office of Citizens with Developmental Disabilities for non-recurring expenditures related to services provided to persons with developmental disabilities.	$0	$441,420	0
09 -302	Health & Hospitals	Capital Area Human Services District	Funding provided as an investment into additional community-Deepwater Horizon Event mental health services, including Assertive Community Teams/Forensic Assertive Community Teams and an Intensive Care Management System. CAHSD will use these funds to provide supports and services to 45 clients currently housed at East LA Mental Health Hospital who will be released into the community (to maintain them in a less restrictive environment).	$2,375,000	$2,375,000	0
09 -302	Health & Hospitals	Capital Area Human Services District	Funding from the Office of Citizens with Developmental Disabilities for non-recurring expenditures related to services provided to persons with developmental disabilities.	$0	$526,158	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Funding provided as an investment into additional community-Deepwater Horizon Event mental health services, including Assertive Community Teams/Forensic Assertive Community Teams (ACT) and an Intensive Care Management System. MHSD will use these funds on new contractual services not currently available to support the continuum of care necessary to increase community tenure for adults with severe mental illness. MHSD is currently in the process of designing these services and expects the new services to include an expansion of intensive case management and ACT slots.	$1,062,500	$1,062,500	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Funding from the Office of Citizens with Developmental Disabilities for non-recurring expenditures related to services provided to persons with developmental disabilities.	$0	$356,682	0
09 -305	Health & Hospitals	Medical Vendor Administration	Annualize funding for the second year of a 4-year grant award from the Robert Wood Johnston Foundation aimed at increasing the number of eligible children enrolled in LaChip and Medicaid. The initiative seeks to ensure at least 98% eligible children are enrolled by 1/1/2013. Funding from the grant will be used as match to draw federal participation to be used for the MaxEnroll initiative, to locate and enroll eligible children in both Medicaid and LaChip. A major initiative of MaxEnroll is implementation of Express Lane Eligibiltiy. This initiative grants the state the option to certify children for health insurance coverage Deepwater Horizon Event on information held in other state agencies (ie, DSS). LA Medicaid currently enrolls children to 250% of the federal poverty level (either through Medicaid or LaChip).	$0	$1,061,856	0

Age	Coverage Level	Coverage
0 to 6	up to 133% of the FPL	Mandatory Medicaid Coverage
6 to 18	up to 100% of the FPL	Mandatory Medicaid Coverage
6 to 18	from 100% to 250%	LaChip Coverage

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($144,136 SGF and $429,407 Federal) to implement the International Classification of Diseases 10 (ICD-10) HIPAA coding system. The International Classification of Diseases (ICD) is used to code and classify morbidity data from the inpatient and outpatient records and physician offices. Funding will be used for a consulting contract to ensure appropriate planning to implement the appropriate ICD 10 diagnostic and coding revisions. Funding will ensure LA Medicaid is in compliance with federal changes to the diagnosis code language used to report why a service was considered medically necessary for direct patient care. The federal compliance date is 10/1/2013.	$144,136	$573,543	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding for administrative planning associated with providing incentive payments to providers to encourage these Medicaid providers to purchase, implement, and operate certified health record technology. The source of Federal funds ($1,239,057) is from the American Recovery & Reinvestment Act for HIT. A 10% state match is required for the administrative planning. Information provided by DHH indicates this funding will be used for contracted staffing to assist with developing a system to make payments to eligible providers.	$137,673	$1,376,730	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($1,553,457 SGF and $1,553,456 Federal) for coordinated care initiatives. This is a managed care activity (see issues for a detailed write up on Medicaid Managed Care Initiative). Administrative funding for a new managed care initiative. This funding does not include any per member per month (PMPM) payments to providers; PMPM payments will be made from Medical Vendor Payments. Itemized below is the allocation of administrative expenses in FY 11 that DHH projects as the result of implementing Medicaid Managed Care: $725,000 - Readiness reviews to ensure all requirements, onsite visits, and network sufficiency. $500,000 - Choice counseling contracts to assist eligibles in determining an appropriate health plan $555,000 - quality assurance professional services contract; required by CMS to ensure risk bearing delivery systems are providing quality health care $400,000 - rate setting contract (plans are anticipated to be risk adjusted every 6 months) $909,913 - actuarial contract $17,000 - travel and supplies $3,106,913	$1,553,457	$3,106,913	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($373,818 SGF and $373,817 Federal) for Mercer actuarial services for the Managed Care activity and DHH/Office of Juvenile Justice initiative. This funding will be used to amend the Mercer contract due to projected increase in actuarial services in FY 11 associated with Medicaid Managed Care and a submittal of a Medicaid Waiver to the Centers for Medicare & Medicaid Services. The waiver request is related to leveraging federal dollars for children in the Office for Juvenile Justice custody whose medical care (typically mental health) was paid for with 100% SGF.	$373,818	$747,635	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($412,000 SGF and $412,000 Federal) for additional contract expenses with Health Management Systems (HMS) to handle Third Party Liability claims. DHH, Medical Vendor Administration currently contracts with Health Management Systems (HMS) to recover Medicaid expenditures if a third party liability exists. Information provided by the department indicates this contract increase is due to HMS administering the LA Health Insurance Premium Payment Program.	$412,000	$824,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Increase expenditure authority for a 100% federal Emergency Room grant award aimed at reducing the number of non-emergency use of emergency rooms. Information provided by the DHH indicates these funds will be used to establish networks of alternate non-emergent healthcare services. Providers will offer after hour and weekend access to urgent care services in an attempt to reduce non-emergent care provided in hospital emergency rooms. Care is anticipated to be covered in hospitals and federally qualified health centers. FY 10 Funding $2,709,017 FY 11 Funding $2,626,127	$0	$2,626,127	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Increases funding ($630,642 SGF and $630,642 Federal) for the Primary Care Case Management (PCCM) administrative contract. Administrative Health Services, the PCCM contractor, provides the following services to the state: acts as the state's enrollment broker, choice counseling, operating a Nurse Advice Line for all LA Medicaid enrollees, and provides day to day administration of the Medicaid hospice program. The new contract will be paid on a per member per month basis. FY 10 contract amount $7,933,299.50 FY 11 projected contract $9,194,583.50 FY 11 adjustment $1,261,284.00	$630,642	$1,261,284	0
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding ($450,000 SGF and $1,350,000 Federal) for new HIPPA Electronic Transaction Standards required by the federal government.	$450,000	$1,800,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding ($1.25 M in SGF and $1.25 M in Federal) for the annualization of Radiology Utilization Management Program. According to the DHH, this program will require providers to request prior authorization from the department for coverage of certain radiology services. The intent is to ensure that Medicaid recipients receive only appropriate radiology services (MRI, MRA, PET, CTA, CT). DHH is contracting to provide prior authorization services, and management and monitoring of medical services. FY 10 funding was for 6 months. This adjustment annualizes funding for 12 months in FY 11. FY 10 funding $2.5 M ($1.25 in SGF) FY 11 funding $2.5 M ($1.25 in SGF) This annualization is anticipated to generate an additional $2.2 M in SGF savings for MVP in FY 11.	$1,250,000	$2,500,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($1,912,431 SGF and $4,333,761 Federal) for operation of a Dual Fiscal Intermediary for Medicaid claims processing system. The current Medicaid Management Information System (MMIS) Fiscal Intermediary (FI) contract ends 12/31/2009. The Centers for Medicare & Medicaid (CMS) has granted an extension of the current contract for at least 2 years (12/31/11). Information provided by the department indicates this will allow the new bidder time to implement an effective MMIS replacement (design, development, and implementation), while the existing FI continues current functions. The Medicaid FI is responsible for operation of the MMIS in LA, which is an automated system that processes claims for Medicaid providers and makes payments to providers. In addition, the MMIS captures recipient eligibility and claims data for Medicaid recipients (approximately 1.2 M). Unisys is the current FI. FY 10 funding for dual FI's $7,500,000 ($750,000 SGF) FY 11 funding for dual FI's $6,246,192 ($1,912,431 SGF) DHH indicated 2 separate systems (existing and replacement system) will run simultaneously in FY 11.	$1,912,431	$6,246,192	0
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding ($341,888 SGF and $341,888 Federal) and 10 positions for federal health care reform related activities. Funding amounts include 6 positions and associated operating costs at 9 months and 4 positions and associated operating costs at 6 months.	$341,888	$683,776	10

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Additional funding ($301,325 SGF and $795,997 Federal) for Adult Day Health Care (ADHC) Waivers. Funding provides for a phase-in of 4 slots per month for an additional 48 slots added in FY 11. The ADHC waiver provides certain services to qualified individuals in a licensed and Medicaid enrolled Adult Day Health facility. Specific services include assistance with activities of daily living, health and nutrition counseling, health education classes, social services, transportation, and exercise programs. Eligibles must be financially eligible under Medicaid (based on income and resource limits) and are either over age 65 or over age 22 with a disability. Based on the Medicaid Monthly Financial Report as of February 2010, projected expenditures for ADHC waivers total approximately $7.9 M. *ADHC Waivers* Current certified slots - 742 individuals receiving waiver services Additional slots - 48 phased in over 12 months in FY 11 Average costs (for new slots) - $1,042 a month as reflected in the budget request. Average cost based on attendance 14 days a month @64.40 provider per diem per day plus support coordination cost @ $140 a month.	$301,325	$1,097,322	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding ($1,286,845 SGF and $2,497,176 Federal) for 150 additional New Opportunities Waiver (NOW) slots to be phased in FY 11. NOW is a home and community-based waiver program that offers specific services as opposed to institutional care. Services include assistive devices, respite, day habilitation, transportation, employment related training, environmental adaptations, supervised independent living and skilled nursing services. *NOW Waivers* Current certified slots - 742 **Note:** This slot increase is in addition to separate NOW slot increases as reflected in the Executive Budget. Total projected slots anticipated to be filled by the end of FY 11 is 8,190 (7,440 slots filled as of 3/10/10 + 600 phased in slots + 150 new slots).	$1,286,845	$3,784,021	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($1,127,474 SGF and $2,978,403 Federal) for an increase of 6 new Federally Qualified Health Centers (FQHC's) and 7 new Rural Health Clinics (RHC's) projected to enroll in the Medicaid Program in FY 11. The increased funding represents Medicaid claims payments for Medicaid eligible encounters at these health centers. The source of Federal funds is Title 19 federal financial participation. These safety net providers offer primary care services and supplies in rural areas that are considered medically under-served by the federal government. The DHH anticipates these 13 additional providers will obtain Centers for Medicare & Medicaid Services (CMS) licensing and certification in FY 11. Based on the February Medicaid Monthly Financial Report, DHH projects to spend approximately $32.8 M on claims payments to FQHC's and $49.4 M on RHC's.	$1,127,474	$4,105,877	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding for American Recovery & Reinvestment Act Health Information Technology Grant (100% federal grant) in the Private Providers Program. This grant will provide for incentive payments to certain eligible providers (physicians and hospitals) to assist with adopting electronic medical record technology. Information provided by the DHH indicates that the Centers for Medicare & Medicaid Services (CMS) will implement a payment methodology for providers and that the department will administer and audit the incentive program.	$0	$12,625,000	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($11 M in SGF and $18,491,624 Federal) to rural hospitals to offset the loss as a result of the Disproportionate Share Hospital (DSH) audit rule. One of the provisions of the Medicare Modernization Act of 2003 requires additional audit and reporting requirements for providers receiving DSH. The result of this rule on various providers is a projected loss of reimbursable cost under DSH. Rural hospitals FY 11 Projected loss of revenue ($20 M) FY 11 MOF adjustment $29.5 M Information provided by the DHH indicates that $4 M of the SGF is not matched with Federal funds because some of the rural hospitals have no available upper payment limit capacity. To the extent a hospital is not eligible for supplemental Medicaid payments, LA Medicaid will implement a state payment only program to reimburse rural hospitals in order to offset DSH payment losses.	$11,000,000	$29,491,624	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($486,605 SGF and $4,379,433 Federal) for increased utilization of the Family Planning Waiver. The Family Planning Waiver Program provides certain services to uninsured women (ages 19 to 44) whose income is at or below 200% of the federal poverty level. Services include 4 annual physical examinations and laboratory tests, contraceptive counseling, birth control products that require a prescription (such as birth control pills) and voluntary outpatient sterilization This additional funding is projected to cover the cost of adding an additional 1,024 recipients a month (for 11 months) to the program in FY 11. The source of federal funds is Title 19 federal financial participation. *Family Planning Waiver* Average cost per recipient - adjustment based on cost of $72 per month per recipient for 11 months Number of recipients - 63,958 recipients in the Family Planning Waiver as of November 2009	$486,605	$4,866,038	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($10,683,391 SGF and $28,221,893 Federal) for Medicaid coordinated care initiatives. Information provided by the DHH indicates the existing Medicaid delivery model will transition to 2 new delivery models of care. The managed care initiatives will begin to be implemented for the LA Medicaid population starting in FY 11. Models: An enhanced Primary Care Case Management managed care program, CCN-S (Shared Savings Network), will offer a medical home (a primary care physician) under the authority of a third party administrator. In addition, a full risk bearing managed care model, CCN-P (Prepaid Network) will be offered based on a prepaid financial model. Both models will coordinate care for the Medicaid enrollee (mandatory for most existing PCCM members). Information provided by the DHH indicates the implementation of these initiatives will result in a net increase in payments in FY 11 as the result of Medicaid lag payments. Claims lag results from making CCN-S and CCN-P(prepaid) payments while still paying fee for service claims for previous dates of service. (simultaneous payments). FY 11 (January 2011 to June 2011) ($6,595,413) CCN-S(PCCM) Savings ($9,083,495) Prepaid Savings $54,584,192 Claims lag $38,905,284	$10,683,391	$38,905,284	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Additional funding ($3,305,804 SGF and $8,732,813 Federal) in the Private Providers Program for projected increase in Pharmacy expenditures. Expenditures for FY 11 are anticipated to increase due to growth in claims volume by 2.5% in addition to an estimated 4% inflation factor on drugs. Although the department requested approximately $38 M to cover these estimated costs, this is a $12 M increase for FY 11. The source of Federal funds is Title 19 federal financial participation. The departments initial estimate is reflected below.	$3,305,804	$12,038,617	0
09 -306	Health & Hospitals	Medical Vendor Payments	Additional funding ($374,136 SGF and $988,339 Federal) in the Private Providers Program to Medicaid enrolled Federally Qualified Health Centers and Rural Health Clinics to cover the cost of inflation on prospective payment system rates as determined by the published Medicare Economic Index (MEI). The MEI is a measure of inflation for physicians. The MEI is updated annually, and is based on a formula that factors in physician practice costs, medical equipment cost, and general wage levels. The MEI is used in determining allowable charges for physician services. According to the DHH, this adjustment will put the state in compliance with Centers for Medicare & Medicaid Services, as these inflationary payment increases are currently required through the Medicaid State Plan (which is an agreement between the state and CMS relative to the policies of the state's Medicaid Program). The department estimated a MEI inflation factor of 1.83% over FY 10. The source of Federal funds is Title 19 federal financial participation. The department's calculation is reflected below.	$374,136	$1,362,475	0
09 -306	Health & Hospitals	Medical Vendor Payments	Additional funding ($87,849 SGF and $232,064 Federal) in the Private Providers Program for utilization of Supports Waiver legislatively approved slots. The department anticipates that approximately 1,733 slots will be filled by the end of FY 10. These Medicaid funds are intended to be used to phase-in 100 slots over the course of FY 11 (9 months). The Supports Waiver offers home and community-based services for individuals who would otherwise require and be eligible for institutional care. Some specific services offered under the waiver include supported employment, day habilitation, prevocational services, and respite. Eligible individuals must be at least 18 and considered developmentally disabled (before age 22), and must meet certain financial (income and resource) requirements. The source of Federal funds is Title 19 federal financial participation.	$87,849	$319,913	0

FY 09 actual expenditures $526,575,293
4% projected inflation 4%
$21,063,012

2.5 % projected increase in claims $27,508,551
4% + 2.5% increase $48,571,563

FY 11 projected expenditures $575,146,856
FY 10 EOB @ time of estimate $536,795,353
$38,351,503

	Total anticipated payments	FY 11 projected MEI	F Y 11 additional funding needed
RHC	$44,149,943	1.89%	$807,944
FQHC	$30,302,249	1.89%	$554,531
			$1,362,475

Supports Waiver
Average cost per month $711
Average cost per recipient $8,532

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of partial funding ($949,932 SGF and $2,509,396 Federal) in FY 10 for Medicaid payments anticipated to be reimbursed to 7 rural health clinics (RHC's) and 4 federally qualified health centers (FQHC's) that enrolled in FY 10 and will continue to provide 12 months of services to Medicaid eligibles in FY 11. The increased funding represents Medicaid claims payments for Medicaid eligible encounters at these health centers. The source of Federal funds is Title 19 federal financial participation. These safety net providers offer primary care services and supplies in rural areas that are considered medically under-served by the federal government. Medicaid payments are based on an encounter rate of $98.44 per encounter for Rural Health Clinics and $128.52 per encounter for Federally Qualified Health Centers. FY 10 Phase in cost / FY 11 12 month cost / FY 11 annualized funding need RHC 's $1,260,228 ($2,976,825) $1,716,596 FQHC's $1,489,803 ($3,232,535) $1,742,732 $3,459,328	$949,932	$3,459,328	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of funding ($242,327 SGF and $640,144 Federal) in the Private Providers Program for a 1.59% rate increase for Intermediate Care Facilities (ICF/MR's). These facilities provide 24-hour personal care to DD clients. As of February 10, there are 4,954 private ICF facilities offering 3,925 licensed beds and serving over 3,619 recipients. Information provided by the DHH indicated additional funding was added for 9 months in FY 10 as the result of rate restorations through HB 881 of 2009 in the amount of $2.6 M. The rate adjustment was effective on 9/1/2009 and covered 9 months (273 days) of payments in FY 10. This adjustment annualizes the rate increase for a full 12 months (remaining 92 days) in FY 11. Rates are based on facility size and intensity of care provided. The source of Federal funds is Title 19 federal financial participation. The estimated annualized cost for FY 11 is based on the calculations reflected below. FY 10 original projected budget $216,301,385 Anticipated aggregate funding in FY 10 based on 273 days of funding $2,618,635 Daily cost of rate increase ($2,618,635/273) $9,529 Additional days to fully fund the annualize rate increase (92 more days X $9,529) $882,471	$242,327	$882,471	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of funding ($1,260,288 SGF and $3,329,252 Federal) in the Private Providers Program for the Adult Residential Care (ARC) Waiver. The ARC Waiver is an "assisted living" waiver that is anticipated to be implemented in FY 11 as part of the state's comprehensive plan for long term care. Services include medication administration, intermittent nursing services, assistance with personal hygiene, and assistance with dressing, housekeeping, meals, transportation, and laundry. The ARC Waiver was funded for 3 months in FY 10 in the amount of $676,260. FY 10 funding is not anticipated to be spent, as the waiver has yet to receive approval from the Centers for Medicare & Medicaid Services. This adjustment annuallizes funding for 12 months in FY 11. The source of Federal funds is Title 19 federal financial participation. The estimated annualized cost for FY 11 is based on the calculations reflected below. *Average cost per recipient per month $2,330 *Phase in of approximately 190 recipients over 12 months (one month assumes 170 recipients, 11 months assumes approximately 190 recipients) *Monthly cost = $442,700 ($2,330 x 190) *Total cumulative cost for FY 11 = $5,265,800 Less FY 10 funding in the base = $676,260 $4,589,540	$1,260,288	$4,589,540	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of funding ($647,525 SGF and $1,710,540 Federal) in the Private Providers Program for costs associated with Children's Choice Waiver slots added in FY 10. The Children's Choice Waiver is an option to children (birth through age 18) on the NOW waiting list (families can choose this option, or remain on the waiting list until NOW services are offered). Children's Choice services are capped at $17,000 annually per recipient. Specific services include support coordination, family support, center based respite, and family training. The adjustment annualizes funding for a full 12 months in FY 11, and provides additional funding to cover FY 11 projected needs. The source of Federal funds is Title 19 federal financial participation. Funding is based on the calculations reflected below. *Average monthly cost per recipient $1,042 *Phase in of approximately 82 recipients over 12 months $563,810 *Annualization of FY 10 phased in slots $461,680 *Additional need for FY 11 $1,896,385 Total adjustment for FY 11 $2,358,065	$647,525	$2,358,065	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of funding ($3,657,121 SGF and $9,660,872 Federal) in the Private Providers Program for costs associated with Long Term Personal Care Services (LT PCS) associated and the Elderly & Disabled Adult Waiver (EDA) slots. The EDA is a home and community-based service waiver that offers certain services to individuals age 65 or older, or disabled and over 21. Services include case management, transition services, home modifications, and health/medical and social services provided for at least 5 hours per day provided in a community-based center. Additionally, the LT PCS is considered a state plan service that provides services to individuals 65 or older, or age 21 and older with a developmental disability that meet level of care standards for admission into a nursing facility. Services include assistance with activities of daily living (ADL), such as eating, bathing, dressing, grooming, walking, and meal preparation. The source of Federal funds is Title 19 federal financial match. This state plan service is also offered as an option under the EDA Waiver. *LT PCS* Anticipated growth - 130 individuals phased in for FY 11 Average cost per month - $1,495 Projected FY 11 annual cost - $187,801,840 *EDA* Anticipated growth - 75 recip's phased in FY 11 Average cost per month - $1,354 Projected FY 11 annual cost - $123,440,595 Total growth - $311,242,435 ($187,801,840 + $123,440,595) - ($297,924,442 base exp's) = $13,317,994	$3,657,121	$13,317,993	0
09 -306	Health & Hospitals	Medical Vendor Payments	Additional funding ($184,851 SGF and $488,313 Federal) to annualize the costs in the Private Providers Program for Support Coordination (case management services). Case management is the coordination of certain Medicaid services. The support coordinator (case manager) helps to identify needs, access services and coordinate care. The increase in Medicaid funding is due to $73,469 for projected FY 11 needs, and $599,695 for the annualization of NOW funds being phased in FY 11. The source of Federal funds is Title 19 federal financial participation. This increase is based on the following calculations: Support coordination rate: $19.38 Estimated # of monthly case mgmt utilization units 8 Estimated monthly payments per recipient $155 Utilization: 580 case management recip's phased in over 12 months @ $155 per month $599,695 FY 10 case management initial expenditure estimate $11,020,229 FY 11 case management need based on current (FY 10) recip's ($11,093,698) $73,469 FY 11 increase ($599,695 + $73,469) $673,164	$184,851	$673,164	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of funding ($134,310 SGF and $354,801 Federal) in the Private Providers Program for 82 slots phased in for the Supports Waiver in FY 10. This funding will cover the cost of these slots over 12 months in FY 11. The Supports Waiver is a home and community-based service waiver that provides services to individuals age 18 and older with mental retardation or a developmental disability manifested prior to age 22. Specific services include supported employment, day habilitation, prevocational services, and respite. Individuals must meet certain income and resource requirements. The source of Federal funds is Title 19 federal financial participation. Annualized costs in this adjustment is based on an average annual cost per recipient of $8,531 (or a monthly average cost of $8,532). Total FY 10 cost (82 positions phased over 9 months) $477,736 — FY 11 Total annualized cost for 12 months $489,111	$134,310	$489,111	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes funding ($6,459,461 SGF, $8,627,897 Statutory Dedications and $39,855,677 Federal) for New Opportunities Waiver (NOW) slots filled in FY 10. The source of Federal funds is Title 19 federal financial participation. The source of Statutory Dedication is revenue from the NOW Fund. NOW is a home and community-based waiver program that offers specific services as opposed to institutional care. Services include assistive devices, respite, day habilitation, transportation, employment related training, environmental adaptations, supervised independent living and skilled nursing services. The increase includes $35,641,239 for FY 11 projected needs based on 12 months of expenditures for existing recipients, and $19,301,796 for the annualization of 580 slots phased into FY 11. FY 10 NOW base budget $343,922,324 FY 10 expenditure projection: ($379,563,563) FY 11 base need: $35,641,239 Phase in of 580 slots $19,301,796 @ avg monthly costs of $4,989 $54,943,035 **Note:** Total projected slots anticipated to be filled by the end of FY 11 is 8,190 (7,440 slots filled as of 3/10/2010 + 600 phased-in slots + 150 new slots).	$6,459,461	$54,943,035	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($443,578 SGF from OCDD and $1,171,780 Federal) for Children's Choice Waiver slots.	$443,578	$1,615,358	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($4,520,781 SGF and $11,942,369 Federal) for New Opportunities Waiver slots. The source of Federal funds is Title 19 federal financial participation. These slots represent the continued phase-in of the 2,025 slots added in FY 09. NOW is a home and community-based waiver program that offers specific services as opposed to institutional care. Services include assistive devices, respite, day habilitation, transportation, employment related training, environmental adaptations, supervised independent living and skilled nursing services. Medicaid is requesting to fill approximately 600 slots to be phased in FY 11 over 12 months. Calculations are reflected below: Slots: approximately 50 slots per month for 12 months = 600 Monthly cost per filled slot: approximately 4,988 Annual cost per filled slot: approximately $59,866 **Note:** This slot increase is in addition to the annualization of NOW slot filled in FY 10. Total projected slots anticipated to be filled by the end of FY 11 is 8,190 (7,440 slots filled as of 3/10/10 + 600 phased-in slots + 150 new slots).	$4,520,781	$16,463,150	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Net additional funding ($722,291 SGF and $1,908,049 Federal) in the Private Providers Program for Medicaid claims payments to Pediatric Day Health Care facility enrollment. The source of Federal funds is Title 19 federal financial participation. Act 432 of 2004 directed the department to develop licensure standards for Pediatric day healthcare facilities. These facilities are anticipated to provide a single point of contact and array of services for the medically fragile populations (majority of population is dependent upon ventilation, oxygen, and other technological devices to compensate for the loss of normal use of certain body functions). Services include physician services, therapy services, nursing services, educational services, and socialization skills. Information provided by DHH indicates these services will result in a savings related to inpatient hospitalization (reduced hospital admissions) and extended nursing services. FY 11 costs $3,221,856 FY 11 savings Inpat. hosp. ($74,736) Nursing svcs. ($516,780) Net FY 11 costs $2,630,340	$722,291	$2,630,340	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($710,174 SGF and $1,876,036 Federal) to increase inpatient hospital rates for small rural hospitals per Act 327 of 2007. The act requires DHH to inflate the rates annually by the Medicare Market basket inflation factor. According to the DHH, this is part of the LA state plan. The source of Federal funds is Title 19 federal financial participation. The adjustment is based on the following calculations. *Rural hospitals* Payments for FY 2009 dates of service $62,502,045 CMS market basket FY 10 inflation (1.4%) $875,029 FY 10 projected payments $63,377,074 CMS market basket FY 10 inflation (1.4%) $875,029 CMS market basket FY 11 inflation (2.7%) $1,711,181 ($63,377,074 X 2.7%) Add. need in FY 11 (both FY 10 + 11 inflat.) $2,586,210	$710,174	$2,586,210	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases funding ($1,641,755 SGF and $4,336,956 Federal) in the Private Providers Program for PACE services in Baton Rouge and New Orleans. PACE is the Program for All-Inclusive Care for the Elderly. PACE is a state plan service. This managed care model of care provides community-based care for certain elderly individuals. To be eligible, individuals must be at least 55, and certified by Medicaid to need facility level of care. PACE providers coordinate and provide all preventive and primary care, acute and long term care services for the eligible individual. Required services include primary care, social work, personal care and supportive services, nutrition counseling, prosthetics and orthotics, DME, hearing aids, dentures, transportation, meals, recreational therapy, lab and x-ray, drugs, inpatient care and occasional nursing facility care. The program is voluntary. PACE providers are reimbursed a capitated per member per month payment; assume financial risk associated with the care of the participants; and receive both Medicare and Medicaid capitated payments to the extent that participants are considered dual eligibles. The DHH indicated this funding increase is due to a projected increase in utilization in FY 11. Calculations are based on the phase-in of 110 participants (55 in Baton Rouge and 55 in New Orleans) from 7/1/2010 to 6/30/ 2011 and a Medicaid monthly rate of $4,464 in New Orleans and $4,444 in Baton Rouge. DHH projected FY 11 Total Need ($9,513,154) minus FY 10 EOB ($3,534,433) = FY 11 Need ($5,978,721).	$1,641,755	$5,978,711	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases funding ($666,184 SGF and $1,759,830 Federal) in the Private Providers Program for a rate increase for Durable Medical Equipment (DME). DME is a state plan service that provides equipment and supplies (such as wheelchairs and leg braces) to eligible Medicaid recipients. Information from the department indicates that the state plan requires Medicaid to reimburse providers at 70% of the MSRP, or 10% above the invoice cost. The source of Federal funds is Title 19 federal financial participation.	$666,184	$2,426,014	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Increases funding ($4,656,602 SGF and $8,139,776 Federal) for private providers for OCDD transition. There is a corresponding decrease in OCDD public providers by $28,823,711.	$4,656,602	$12,796,378	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases funding ($463,899 SGF and $1,225,460 Federal) for utilization of Residential Options Waiver. The source of Federal funds is Title 19 federal financial participation.	$463,899	$1,689,359	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases funding ($1,150,866 SGF, $1,583,063 IAT and $7,222,109 Federal) in the Private Providers Program for multi systemic therapy as a mental health rehabilitation service. MST is an evidenced based, family and community-based treatment for 12-17 year olds that addresses the various causes of serious antisocial behavior in juveniles occurring in their natural settings (home and school), and promotes behavioral change (such as decreases in delinquency, substance abuse, violence, and criminal behavior). These services may be provided by any group of masters level licensed behavioral practitioners. The source of Federal funds is Title 19 federal financial participation. The source of IAT is revenue from the Department of Social Services. This increase is based on the calculations reflected below. FY 10 EOB 42 providers x 15 MST recipients = 630 children served at average of $8,642,.48 = ($5,444,762) FY 11 Projected Need 115 providers x 15 MST recipients = 1,725 children served at average of $8,928 per year = $15,400,800 Total adjustment (need over FY 10) $9,956,038	$1,150,866	$9,956,038	0
09 -306	Health & Hospitals	Medical Vendor Payments	Rebases nursing home rates for FY 11 ($41,070,234 Statutory Dedications and $111,760,725 Federal). The source of the Statutory Dedications is the Medicaid Trust Fund for the Elderly.	$0	$152,830,959	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases funding ($1,590,673 SGF and $4,202,015 Federal) in the Private Providers Program for Mental Heath Rehabilitation (MHR) services based on a projected increase in utilization. The source of Federal funds is Title 19 federal financial participation. The MHR program pays private providers to provide individualized community mental health services to persons with serious mental illness. Components include clinical management, counseling for adults, individual intervention for children, family intervention, group counseling, psycho-social skills training, medication management, service integration, clinical management coordination, a clinical management team, and behavior intervention development. This increase is the result of a projected 15% increase in eligible providers. Costs are based on the calculations reflected below: 15 % increase in providers 11 Average recipients per providers 106 Per member per month capitated fee $414 Projected monthly costs $482,724 (1166 avg. monthly recipients x $414 PMPM) Full year annualized $5,792,688 ($482,724 x 12)	$1,590,673	$5,792,688	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Supplemental Medicaid funding ($14.3 M in SGF and $37,775,746 Federal) for the Our Lady of the Lake/Earl K. Long partnership. The state is obligated to make these payments as a result of JLCB approving a cooperative endeavor agreement between the state and the OLOL. As stated in the CEA, DHH is required to begin making payments to OLOL on or before 6/30/2010. These payments will be made utilizing the Medicaid Upper Payment Limit (UPL) Medicaid payment methodology. Information provided by DHH indicates these payments will be used by OLOL to cover the transition costs associated with the agreement, such as staff development, Graduate Medical Education preparation, and facility improvement as reflected in the CEA (not initially used for patient care). This payment reflects the 2nd allocation (as the 1st was authorized through a 3/19/2010 BA-7 in the amount of $42.6 M. Total UPL payments required under the CEA before actual patient migration (expected in 2013) is reflected below: Pay out schedule / State / Federal / Total October 1, 2009 - June 30, 2010: $7,896,478 / $34,741,093 / $42,637,571 July 1, 2010 - December 31, 2010: $5,267,161 / $23,157,886 / $28,425,047 January 1, 2011 - June 30, 2011: $21,083,413 / $36,853,969 / $57,937,382 Seven (7) quarter total: $34,247,052 / $94,752,948 / $129,000,000 Eighth (8) quarter in 2012: $5,094,600 / $8,905,400 / $14,000,000 TOTAL UPL: $39,341,652 / $103,658,348 / $143,000,000	$14,300,000	$52,075,746	0
09 -306	Health & Hospitals	Medical Vendor Payments	Additional funding (-$124,841 SGF; $1,332,853 IAT; and -$379,162 Federal) for the LaChip Affordable Plan (LAP) due to a projected enrollment increase. The increase in IAT is from premiums collected by the Office of Group Benefits (OGB) from an increased number of enrollees. The LAP, or Phase V LaChip, was created by Act 407 of 2007, and provides health insurance coverage to children in families who earn between 200% and 250% of the federal poverty level. These families earn too much to be eligible for regular CHIP or Medicaid. Unlike the regular LaChip Program run by Medicaid (Phase I through Phase IV), Phase V is administered through the OGB PPO Health Plan. OGB collects premiums ($50 per family per month premiums) and pays claims. As such, DHH reimburses the OGB for claims, in addition to an administrative fee per family to manage the program. This overall increase adjusts financing to properly align means of finance and fully funds LAP for FY 11 as follows: SGF: $1,242,163 IAT: $1,633,800 Federal: $3,772,623 Total need for FY 11: $6,648,586 **Note:** LAP average PMPM cost = $87.01 and Regular state run LaChip PMPM cost = $125.40.	-$124,841	$828,850	0
09 -306	Health & Hospitals	Medical Vendor Payments	Additional funding ($239,411 SGF and $658,834 Federal) for LAHIPP (LA Health Insurance Premium Payments) in the Medicare Buy in & Supplements Program as a result of projected increase in cases enrolled for FY 11. The source of Federal funds is Title 19 federal financial participation. The LAHIPP is a premium assistance program, and provides all or a portion of health insurance premium payments for certain families (families which include at least one member enrolled in LA Medicaid) to use towards private insurance. These payment subsidies are intended for families that have insurance available through their employer. Benefits to the state are a shift from medical expenses from Medicaid to a third party insurer. The adjustment is based on the calculations reflected below: FY / Cases / Premium cost / Avg case costs FY 10 base cases: 707 / $2,076,252 / $2,938 FY 10 projected cases: 850 (143 new cases) / $2,596,968 / $3,055 FY 11 projected cases: 1,100 (250 new cases) / $3,495,213 / $3,177 Estimates based on prior year actual costs with a 4% inflation factor added to the average case costs.	$239,411	$898,245	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Increases SGF funding in the Medicare Buy in & Supplements Program for "Clawback". The Clawback, or phased down state contribution, represents payments that are made by LA Medicaid to the federal Medicare Program (federally mandated by the Centers for Medicare & Medicaid Services) on a monthly basis to cover the cost of the Medicare Prescription Drug Program, Part D. As of January 2006, dual eligibles receive prescription drug benefits from Medicare and not Medicaid. The amount that each state is designed to pay is based on what a state would pay if a dual eligible Medicaid enrollee would have continued to receive their prescription drug benefit under Medicaid. Dual enrollees are enrolled in both Medicaid and Medicare. This increase is not the result of a projected increase in the number of dual eligible enrollees (currently 94,588 in Medicaid), but an increase in the monthly per capita expenditure (which is part of the formula for determining the monthly phase down contribution).	$19,025,815	$19,025,815	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases in funding ($9,667,041 SGF and $31,343,474 Federal) in the Medicare Buy Ins & Supplements Program for Medicaid's Medicare Savings Program. This program pays Medicare premiums, or buy's in to Medicare, for dual eligibles. This program avoids Medicaid Program costs (which is state matched). The increase is due to both an increase in enrollees and Medicare premium costs. Premium increase 1/1/2010 1/1/2011 Medicare Part A $461.00 $473.00 Medicare Part B $110.50 $120.20 Enrollees : Part A: Over 8,008 new enrollees phased in over 12 months in FY 11 Part B: Over 2,442 new enrollees phased in over 12 months in FY 11 Total Projected Cost for Medicare Premiums/enrollees in FY 11 $271,569,397 FY 10 EOB ($230,558,882) $41,010,515	$9,667,041	$41,010,515	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases statutorily dedicated funds (Medicaid Trust Fund for the Elderly) in the Recovery Funds Program to make the final payments for the Nursing Home disallowance. This final payment is anticipated to eliminate the federal Nursing Home disallowance.	$0	$61,580,445	0
09 -306	Health & Hospitals	Medical Vendor Payments	UCC Program - Provides funding ($16.39 M in IAT, $20 M in SGR and $63.61 M in Federal funds) for supplemental Medicaid payments for both inpatient and outpatient services using upper payment limit (UPL) methodology to private hospitals that are party to a Low Income & Needy Care Collaborative Agreement with DHH.	$0	$100,000,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Payments to Private Providers Program - Provides funding ($42,870,198 IAT, $25 M in SGR and $198,534,293 Federal) for supplemental Medicaid payments for both inpatient and outpatient services using upper payment limit (UPL) methodology to private hospitals that are party to a Low Income and Needy Care Collaborative Agreement with DHH.	$0	$266,404,491	0
09 -307	Health & Hospitals	Office of Secretary	IAT funding for Primary Care Clinics in the greater New Orleans region. The source of IAT revenue is Community Development Block Grant funds from the Division of Administration.	$0	$29,000,000	0
09 -307	Health & Hospitals	Office of Secretary	Increases IAT funding from the Office of Community Development (OCD) for permanent supportive housing initiatives. OCD is increasing funding allocations to DHH due to an increase in the number of living units. The total FY 11 funding in DHH is $17,062,178.	$0	$1,859,648	0
09 -309	Health & Hospitals	South Central LA Human Services Authority	IAT funding from the Office of Citizens with Developmental Disabilities for non-recurring expenditures related to services provided to persons with developmental disabilities.	$0	$388,824	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -320	Health & Hospitals	Aging & Adult Services	Increases funding for consulting contracts that will provide assistance with implementing cost-saving and quality improvement initiatives. The purpose of the contracts are: (1) reduce excess capacity and provide incentives to improve quality in nursing homes; and (2) development of a managed long term care pilot as directed by HCR 142 of 2009. The consultant will address rate restructuring, fiscal impact of reducing bed capacity, technical assistance on the new federal health care reform, FMAP incentives and disincentives; research methods used in other states, advice on building a managed long term care infrastructure, assistance in seeking necessary federal approval. Recommendation of the Streamlining Commission on Government.	$92,500	$92,500	0
09 -320	Health & Hospitals	Aging & Adult Services	Increase of $1.72 M Community Development Block Grant (CDBG) Federal funds from the Division of Administration, Office of Community Development (OCD). Federal funding from OCD is authorized by Title IV, Subtitle C of the McKinney-Vento Homeless Assistance Act of 1987. The additional CDBG funds are for post-Katrina and post-Rita disaster recovery in the Permanent Supportive Housing (PSH) activity for DHH Region 1 (metro New Orleans). The PSH activity assists low-income elderly adults and people with disabilities to obtain rental housing that has been developed through the low-income housing tax credit program by the LA Housing Finance Agency. The low-income housing tax credit program requires a set-aside percentage of rental units for the PSH Program. The PSH activity assists individuals with deposits, move-in and transition costs up to $5,000, and does not provide ongoing rental assistance. An additional 344 individuals in DHH Region 1 will receive PSH services. Budgeted / Individuals FY 2010 $ 8,785,000 / 1,757 FY 2011 $10,505,000 / 2,101 Increase $ 1,720,000 / 344	$0	$1,720,000	0
09 -320	Health & Hospitals	Aging & Adult Services	Increase Title 19 Medicaid IAT for rental costs of office space.	$0	$78,436	0
09 -324	Health & Hospitals	LA Emergency Response Network Bd.	Increases funding for the following: 1) operating services in a new leased 4,180 sq. ft. facility located in Baton Rouge for utilities ($9,000), telephone service ($2,050), janitorial ($4,000), rent ($15,000), copy equipment rental ($300), and miscellaneous ($2,034). The new office facility in Baton Rouge houses both the LERN administrative offices as well as the LERN Call Center Center; 2) renewal of membership in the American Trauma Foundation and the National Trauma Care Association ($5,000); 3) Motorola Maintenance contract ($152,616) and Image Trend maintenance contract ($45,160); and 6 T-1 lines required to maintain fail-over redundancy between the LERN Call Center Central located in Baton Rouge and the LERN Call Center North located in Shreveport, and the interoperability radio communication system maintained by State Police/GOHSEP ($25,298).	$260,458	$260,458	0
09 -326	Health & Hospitals	Public Health	Increases Title 19 IAT funds as a result of an agreement with Medical Vendor Payments (MVP) to provide vital records documents for Medicaid eligibility determination in the Vital Records & Statistics Program.	$0	$170,000	0
09 -326	Health & Hospitals	Public Health	Annualization of funds to operate school-based health clinics at sites in FY 11 that received planning grants in FY 09. Operational grants to the school-based health center located in Bastrop, Morehouse Parish ($172,000); the school-based health center in Carencro, Lafayette Parish ($144,000); and administration indirect cost ($61,471).	$377,471	$377,471	0
09 -326	Health & Hospitals	Public Health	Increases funding in the Personal Health Services Program, Maternal & Child Health activity for SBIRT (screening, brief intervention, referral, and treatment) services. In the SBIRT system, pregnant women are screened in medical settings by a physician, nurse or clinician who identifies women at-risk for substance abuse or other related problems through a questionnaire process. The system provides brief intervention or brief treatment and refers those identified as needing more extensive services to a specialist.	$187,645	$187,645	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -330	Health & Hospitals	Mental Health (State Office)	Funding for community-based services to offset loss of DSH funding. OMH will use these funds for Intensive Case Management services in the Community-Based Treatment Activity by the newly created South Central LA Human Services Authority.	$975,000	$975,000	0
09 -330	Health & Hospitals	Mental Health (State Office)	Funding for community based-services to offset loss of DSH funding. OMH will use these funds for Therapeutic Residential initiative at East LA Mental Health System (ELMHS). ELMHS will eliminate 118 civil beds and discharge patients into alternative therapeutic residential settings with appropriate mental health services and support.	$2,220,113	$2,220,113	0
09 -330	Health & Hospitals	Mental Health - Area C	Funds for enhanced community-based services to offset loss of DSH funding in OMH Area C due to reductions to inpatient services. OMH will use this funding to eliminate civil beds and discharge patients into alternative therapeutic residential settings with appropriate mental health services and support with this funding in Area C.	$6,895,711	$6,895,711	0
09 -330	Health & Hospitals	Mental Health - Area C	Funds to enhance community-based services due to the loss of DSH funding for a Secure Forensic Facility in the Hospital-Based Treatment Activity in OMH Area C. The FY 11 Executive Budget states that the OMH will issue a Request for Proposal (RFP) to determine the feasibility of privatizing Central LA State Hospital (CLSH) forensic functions. It also includes an estimated cost of $1,484,519 funded with SGF to fund 53 privatized secure beds at CLSH at a cost of $77 per bed per day. The LFO was unable to verify the means of finance associated with DHH/OMH's estimated net savings of $3.1 M per year from privatizing these secure beds at CLSH.	$1,484,519	$1,484,519	0
09 -330	Health & Hospitals	Mental Health - Area C	Funding to enhance community-based services to offset the loss of DSH payments for Intensive Case Management services in the Community-Based Treatment Activity in OMH Area C.	$825,000	$825,000	0
09 -330	Health & Hospitals	Mental Health - Area C	Funding for Assertive Community Teams and Forensic Assertive Community Teams in the Community-Based Treatment Activity in OMH Area C. The Assertive Community Teams and Forensic Assertive Community Teams (ACT/FACT) are evidence-based treatment models comprised of intensive community-based mental health treatment and outreach to individuals with severe mental illness by a multi-disciplinary teams. The models of each program are identical, though the FACT team includes specialists capable of linking with the judicial system.	$1,687,500	$1,687,500	0
09 -330	Health & Hospitals	Mental Health - Area B	IAT adjustment to align means of finance with projected Uncompensated Care Costs collections for FY 11 in the Hospital-Based Treatment Activity in OMH Area B.	$0	$530,703	0
09 -330	Health & Hospitals	Mental Health - Area B	Funds for enhanced community-based services to offset loss of DSH funding in OMH Area B due to reductions to inpatient services. OMH will use this funding to eliminate civil beds and discharge patients into alternative therapeutic residential settings with appropriate mental health services and support with this funding in Area B.	$8,561,766	$8,561,766	0
09 -330	Health & Hospitals	Mental Health - Area B	Funds to enhance community-based services due to the loss of DSH funding for a Secure Forensic Facility in the Hospital-Based Treatment Activity in OMH Area B. The FY 11 Executive Budget states that the Office of Mental Health (OMH) will issue a Request for Proposal (RFP) to determine the feasibility of privatizing secure forensic beds at Eastern LA State Hospital (ELSH). It also includes an estimated cost of $2,946,881 funded with SGF to fund 82 privatized secure forensic beds at ELSH at a cost of $98 per bed per day. The LFO was unable to verify the means of finance associated with DHH/OMH's estimated net savings of $3 M per year from privatizing these secure beds at ELSH.	$2,946,881	$2,946,881	0
09 -330	Health & Hospitals	Mental Health - Area B	Funds to enhance community-based services due to the loss of DSH funding. OMH will use these funds for Intensive Case Management services in the Community-Based Treatment Activity in Area A.	$825,000	$825,000	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -330	Health & Hospitals	Mental Health - Area B	Funds to enhance community-based services due to the loss of DSH funding. OMH will use these funds for the Therapeutic Residential initiative in the Community-Based Treatment Activity in Area B.	$714,488	$714,488	0
09 -330	Health & Hospitals	Mental Health - Area B	Funding for Assertive Community Teams and Forensic Assertive Community Teams in the Community-Based Treatment Activity in OMH Area B. The Assertive Community Teams and Forensic Assertive Community Teams (ACT/FACT) are evidence-based treatment models comprised of intensive community-based mental health treatment and outreach to individuals with severe mental illness by a multi-disciplinary teams. The models of each program are identical, though the FACT team includes specialists capable of linking with the judicial system.	$1,687,500	$1,687,500	0
09 -330	Health & Hospitals	Mental Health - Area A	Funds for enhanced community-based services to offset loss of DSH funding in OMH Area A due to reductions to inpatient services. OMH will use this funding to eliminate civil beds and discharge patients into alternative therapeutic residential settings with appropriate mental health services and support with this funding in Area A.	$1,130,240	$1,130,240	0
09 -330	Health & Hospitals	Mental Health - Area A	Funding for Children's Outpatient Service Access in the Hospital-Based Treatment Activity in OMH Area A. The children's outpatient services access refers to an outpatient clinic that was previously under New Orleans Adolescent Hospital (NOAH) but is now located at Southeast Hospital. This funding is to enhance the services of the clinic.	$1,000,000	$1,000,000	0
09 -330	Health & Hospitals	Office of Behavioral Health	Provides IAT funding from the Department of Public Safety to the Mental Health Community Program for behavioral health assessment, training, and services related to the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$1,136,086	0
09 -340	Health & Hospitals	Office For Citizens w/ Developmental Disabilities	Increases funding for the Early Steps Program. The funds are to provide professional services to infants and toddlers (ages 0 to 3) living at homes who have been diagnosed with or exhibits symptoms of developmental delays. Services provided through this program include: audiology, speech language therapy, occupational therapy, physical therapy, special instruction, assistive technology, service coordination, medical evaluation, health services, nursing services, vision services, social work services psychology services, family training, nutritional services, and transportation. In FY 09, 6,600 infants and toddlers were provided services in the Early Steps Program.	$173,562	$173,562	0
09 -351	Health & Hospitals	Addictive Disorders	Continued funding of activities related to the Access to Recovery 2 Grant. This funding partially offsets a reduction of $6,308,058 in Access to Recovery (ATR) federal funding lost in FY 11.	$2,370,340	$2,370,340	0
09 -351	Health & Hospitals	Addictive Disorders	Increases funding ($161,844 SGF; $574,111 IAT; and $300,868 Federal) in the following prevention and treatment services: Outpatient Services ($574,111), 24-Hour Residential Services ($433,816), and Prevention ($28,896). The source of the federal funds is a Substance Abuse Prevention & Treatment (SAPT) Block Grant. The IAT funds are from Drug Court funding.	$161,844	$1,036,823	0
			Major Enhancements for Health & Hospitals	**$149,022,056**	**$1,046,165,608**	**10**

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 -360	Children & Family Services	Children & Family Services	Increases Federal funds for Disability Determinations Services (DDS) activity. The DSS activity adjudicates all claims for disability benefits under Titles II and XVI of the Social Security Act. The federal claims are filed through the Social Security Administration (SSA) and sent electronically to one of the three DSS area offices for processing. The DSS activity is 100% federal funded from Title II and Title XVI of the Social Security Act. The SSA determines funding necessary to meet the projected administration and workload costs. In FY 11, total funding for the DDS activity is $22.4 M.	$0	$487,658	0
10 -360	Children & Family Services	Children & Family Services	Increase in SGR for parental contributions for child support payments. The funds can only be applied to the cost of care of children in foster care. Through the efforts of Support Enforcement Services (SES) within DSS, parental contributions collections have increased. Parental contribution collections have increased as a result of SES: (1) receiving information from the Federal Parent Locator Service, which provides information on those receiving Social Security or Veterans pensions and those working or contracting with the Federal government, including military personnel; (2) membership in the Electronic Parent Locate Network (EPLN), a consortium of 18 states that combine information into one data base to locate absent noncustodial parents; and (3) participation in Full Service Internal Revenue Service (IRS) Collection that allows the IRS to collect past due child support by withholding federal income tax refunds. In FY 11, parental contributions will increase from $1,077,984 to $1,577,984 or a 46% increase.	$0	$500,000	0
10 -360	Children & Family Services	Children & Family Services	Increase in SGR budget authority for child day care provider licensing fees based on the average collection from previous fiscal years.	$0	$55,000	0
10 -360	Children & Family Services	Children & Family Services	Increases SGF for the Young Adult Program (YAP) in the foster care program to replace Supplemental Social Service Block Grant (SSBG) funds. Youth between the ages of 18 and 21 are served in YAP. YAP is a voluntary program, based on eligibility criteria, that provides assistance to complete an educational or vocational program or to obtain employment. The total number served in the YAP program in FY 09 was 347. Supplemental SSBG funds were used to fund the YAP for one year in FY 10. In FY 11, total funding for YAP is $1.16 M.	$1,160,000	$1,160,000	0
10 -360	Children & Family Services	Children & Family Services	Net increase in funding ($2.7 M in SGF and $6,896,480 Federal) as a result of an increase in funding of $12,896,480 ($3.7 M in SGF and $9,196,480 Federal) for the Prevention & Intervention Program and a decrease in funding of $3.3 M ($1 M in SGF and $2.3 M Federal) for the Community & Family Services Program (formerly the Office of Community Services) derived from the Child Care and Development Fund (CCDF). CCDF is the principal source of federal funding for child care subsidies for low-income families and for initiatives to improve the quality of child care in states. CCDF is authorized by the Child Care & Development Block Grant Act and Section 418 of the Social Security Act.	$2,700,000	$9,596,480	0
10 -360	Children & Family Services	Children & Family Services	Increases SGF for modernization reengineering of current service delivery methods to clients, stake holders, and providers within the DSS. In FY 11, the first phrase of the modernization plan is to purchase a comprehensive web-based application for services.	$12,528,335	$12,528,335	0
			Major Enhancements for Children & Family Services	**$16,388,335**	**$24,327,473**	**0**

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 -431	Natural Resources	Office of Secretary	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$267,337	0
11 -432	Natural Resources	Conservation	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$1,561,820	0
11 -434	Natural Resources	Mineral Resources	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$101,136	0
11 -435	Natural Resources	Coastal Restoration	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$445,424	0
11 -435	Natural Resources	Coastal Restoration	Provides Federal funds for costs related to ongoing contracts and coastal projects.	$0	$83,365,081	0
			Major Enhancements for Natural Resources	**$0**	**$85,740,798**	**0**
12 -440	Revenue	Office of Revenue	Provides funding to add 20 internal auditors positions and related SGR funding for the Field Audit Program. It is expected that more auditors will bolster the detection of unpaid or delinquent taxes. The figure represents costs associated with salaries and related benefits as well as equipment and supplies associated with the auditors. This action is based on Streamlining Commission Recommendation #7.	$0	$1,670,340	20
12 -440	Revenue	Office of Revenue	These enhancements impact the electronic capabilities of the Department of Revenue. The Department received these various forms of IT funding enhancements which represent total funding unless otherwise stated: $38,664 SGR for the LA Tech disaster storage site as backup for mission critical data; $445,000 SGR for the Enterprise Data Warehouse; $300,000 SGR for contracted staff to perform GenTax system changes; $250,000 SGR for Parish eFile support (total FY 11 funding is $299,725) which is a system that allows taxpayers to pay all state and parish taxes from a single application; $1,902,266 SGR for eGovernment Initiatives to provide upgrading and support for electronic filing for all taxes; and $475,000 SGR for an Information Technology Support Staff contract for help desk support, workstation management and database administration.	$0	$3,410,930	0
12 -440	Revenue	Office of Revenue	Increases SGR for the cost to implement the electronic filing option for this tax. The Department of Revenue is responsible for implementing the electronic filing option and distributing the funds collected from the sale of pre-paid wireless devices for Emergency 911 services, per Act 531 of 2009.	$0	$600,000	0
			Major Enhancements for Revenue	**$0**	**$5,681,270**	**20**

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
13 -850	Environmental Quality	Office of Secretary	Provides IAT funding from Public Safety for reimbursements associated with the Deepwater Horizon Event.	$0	$902,770	0
13 -851	Environmental Quality	Environmental Compliance	Provides funding by IAT from Public Safety for reimbursements associated with the Deepwater Horizon Event.	$0	$12,989,993	0
13 -852	Environmental Quality	Environmental Services	Provides funding by IAT from Public Safety for reimbursements associated with the Deepwater Horizon Event.	$0	$150,247	0
13 -855	Environmental Quality	Management & Finance	Provides funding by IAT from Public Safety for reimbursements associated with the Deepwater Horizon Event.	$0	$501,560	0
			Major Enhancements for Environmental Quality	**$0**	**$14,544,570**	**0**
14 -474	Workforce Commission	Workforce Support & Training	This enhancement of federal dollars will improve the LA Claims & Tax System (LaCATS) which is an on-going web-based system that will integrate tax, benefits and appeals of the Unemployment Insurance Program and provide easier access to data and related information for all interested parties. The full budget authority for this program in FY 11 is $9,516,762 in Federal funds.	$0	$1,353,530	0
14 -474	Workforce Commission	Workforce Support & Training	Increases state general fund by $43,954 for higher rent to be paid in Benson Towers for the New Orleans Regional Workers' Compensation Court offices and increases the Workers' Compensation Administration Fund by $1 M for the purchase of fraud detection software.	$43,954	$1,043,954	0
			Major Enhancements for Workforce Commission	**$43,954**	**$2,397,484**	**0**
16 -251	Wildlife & Fisheries	Office of Secretary	Increases federal budget authority to receive a U.S. Coast Guard, State Recreational Boating Safety Program grant, which will allow enforcement agents to increase monitoring efforts on state waterways to ensure compliance with safety requirements and to increase safety and rescue efforts.	$0	$1,011,000	0
16 -251	Wildlife & Fisheries	Office of Secretary	Increases budget authority needed to receive a grant from the Governor's Office of Homeland Security & Emergency Preparedness through the Homeland Security Buffer Zone Protection Program. This grant will allow the Enforcement Division to increase patrol zone capabilities surrounding the Sabine Pass Liquefied Natural Gas Facility.	$0	$90,351	0
16 -511	Wildlife & Fisheries	Management & Finance	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$695,204	0
16 -512	Wildlife & Fisheries	Office of Secretary	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$39,080	0
16 -512	Wildlife & Fisheries	Office of Secretary	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$12,664,828	0
16 -512	Wildlife & Fisheries	Office of Secretary	A Senate Committee amendment increases IAT budget authority to the Office of the Secretary for the Enforcement Program from the Office of Community Development. This funding will assist in promoting the recovery and rebuilding of the Louisiana commercial fishing industry with regard to damage caused by hurricanes Gustav and Ike.	$0	$188,971	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
16 -513	Wildlife & Fisheries	Office of Wildlife	Increase in federal funding from the U.S. Fish & Wildlife Service brings total funding from this source to approximately $1.97 M. LA's apportionment of Pittman-Robertson Wildlife Restoration Funds has increased and will provide for the department's Hunter Education Program. Funding comes from an excise tax on guns and ammunition. This funding will be utilized for hunter education programs.	$0	$686,885	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Increases funding from the White Lake Property Fund for expenditures related to activities in the White Lake Wetlands Conservation Area. The Office of Wildlife has been notified by the U.S. Fish & Wildlife Service that certain activities on the White Lake Conservation Area would not be recommended for Federal Pittman-Robertson Wildlife Restoration funding.	$0	$417,290	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$5,238,620	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Increases SGR funding for a cooperative agreement with the National Oceanic & Atmospheric Association Coastal Services Center, the Harte Institute of Texas A&M, and the Gulf of Mexico Alliance. This one-time funding will be used to fulfill the state's part of a gulf-wide geospatial data project that identifies and catalogues new sources of information on water bottom habitats.	$0	$69,847	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$8,352,612	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides funding to the Marketing Program from the Crab Promotion and Marketing Account. Monies will be utilized to fund 100% of the Marine Stewardship Council certification of the entire LA blue crab fishery ($70,875), additional studies that may be required by the certification firm to complete the certification ($19,000), and monitoring by biologists ($9,773) and administrative tasks ($350).	$0	$99,998	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides statutorily dedicated funding to be used in association with the wild seafood certification program, due to Act 315 (HB 1346) of 2010. The source of funding is the Artificial Reef Development Fund.	$0	$880,000	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Increases IAT budget authority to the Office of Fisheries from the Office of Community Development. This CDBG funding will assist in promoting the recovery and rebuilding of the LA commercial fishing industry with regard to damage caused by hurricanes Gustav and Ike.	$0	$282,766	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	$0	$227,416	0
			Major Enhancements for Wildlife & Fisheries	**$0**	**$30,944,868**	**0**

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
17 -560	Civil Service	State Civil Service	This adjustment provides IAT ($102,851) and SGR ($6,029) funding for State Civil Service to conduct the election of the State Civil Service Commission in FY 11. Act 332 of 2003 requires that the Department of Civil Service conduct the election for the State Civil Service Commission once every 6 years.	$0	$108,880	0
17 -564	Civil Service	Division of Administrative Law	Increased IAT funding from the LA Workforce Commission to conduct administrative hearings for unemployment cases. LA Workforce Commission's hearings staff is not able to timely process unemployment cases and has contracted with the Division of Administrative Law (DAL) to assist. DAL utilizes contract attorneys to handle the hearings.	$0	$339,410	0
			Major Enhancements for Civil Service	**$0**	**$448,290**	**0**
19A-661	Higher Education	Office of Student Financial Assistance	TOPS - Adjustment for TOPS awards as projected by OSFA. The FY 11 TOPS awards are recommended at $119.6 M in SGF and $15 M in Statutory Dedications (TOPS Fund) for a total of $134.6 M for approximately 43,341 awards.	$4,744,131	$4,744,131	0
19A-671	Higher Education	Board of Regents for Higher Education	Provides ARRA funding for the Broadband Technology Opportunities Grant from the U.S. Department of Commerce, National Telecommunications & Information Administration. The Board of Regents received a grant from the Department of Commerce. The total award amount is $80,596,415, which was awarded in February 2010. The Board of Regents anticipates expending $500,000 in FY 11. This multi-partner project of the LA Broadband Alliance will target 21 parishes in rural LA including our 3 Federally Recognized Native American Indian Tribes. The purpose of this project is to provide broadband services in unserved areas by creating the first of its kind telecommunications partnership in LA whereby the State is collaborating and building relationships with private sector businesses to stimulate and buildout broadband connectivity and services in a mutually beneficial capacity to ensure the success and completion of the project goals. This project is expected to provide for the laying of 910 miles of 144 count fiber cable, creation of 942 jobs, provision of broadband access and services to 83 anchor institutions, creation of a minimum of 38 interconnect points to private providers, provision of a mechanism to reduce costs up to 25% and broadband services for 100,000 households and 15,000 businesses.	$0	$500,000	0
			Major Enhancements for Higher Education	**$4,744,131**	**$5,244,131**	**0**
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	LSD - Provides IAT increase to IDEA state level funding for supplies. The source of these IAT funds are Federal funds from the Individuals with Disabilities Education Act (IDEA).	$0	$40,614	0
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	Increases funding for the Administrative & Shared Services Program to avert a projected shortfall in salaries ($1,496,301) and other charges ($203,767).	$1,700,068	$1,700,068	0
			Major Enhancements for Special Schools & Comm.	**$1,700,068**	**$1,740,682**	**0**

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Increases SGF for Type 2 Charter Schools to align with anticipated enrollment for FY 11. Type 2 Charter Schools are funded on a per pupil basis according to the formula outlined in Charter School Law. Unlike the city/parish/local school districts, Type 2 Charters are funded through a direct line item appropriation that is outside of the Minimum Foundation Program (MFP) and must be approved by the Legislature. There are only two Type 3 Charters that are included in the MFP, CSAL (Madison Preparatory Academy), VIBE and D' Arbonne Woods. FY 10 funding for the 9 Type 2 Charter Schools outside of the MFP is $31,920,043, and with adjustment the total FY 11 budget is $36,239,657.	$4,319,614	$4,319,614	0
19 -682	Elem. & Secondary Educ.	Recovery School District	An increase in funding of $3,015,274 from the Academic Improvement Fund is provided for the Student Scholarships for Educational Excellence Program. The enrollment for the 3rd quarter for FY 10 was 1,110, and the total budgeted for FY 11 is $9,015,274 from the Academic Improvement Fund.	$0	$3,015,274	0
19 -695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	Additional funds are provided for increased enrollment ($36 M) in the MFP and for adjustments due to local revenues. The increase represents the 10/1/ 09 student count increase of 50 students or 1%. Local revenue collections increase the MFP by $7,290,269 and an additional Type 2 Charter School is included ($394,508). The total SGF increase is $40.7 M and the increase in Lottery Proceeds is $2.97 M.	$40,716,587	$43,684,777	0
			Major Enhancements for Elem. & Secondary Educ.	**$45,036,201**	**$51,019,665**	**0**
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Provides for additional Medicaid claims payments from DHH via IAT.	$0	$6,889,242	0
19E-610	LSU Health Care Services Division	LSU HSC-HCSD	Provides additional IAT funding from the Department of Corrections for Hepatitis C drugs for prisoners to Earl K. Long Medical Center.	$0	$288,000	0
			Major Enhancements for LSU Health Care Services Division	**$0**	**$7,177,242**	**0**
20 -451	Other Requirements	Local Housing of State Adult Offenders	Provides funding for an additional 2,510 adult offender beds in local correctional facilities. Since state correctional facilities operate at full capacity, offenders are housed in local facilities. The cost per offender per day is $24.39 to house state offenders in local facilities. In addition to the per offender per day cost of $24.39 there are various components of Local Housing such as: additional payments of $7 per day per offender in Morehouse Parish of Natchitoches Parish through cooperative endeavor agreements in R.S. 15:824(D); 2) additional payments of $3 per offender per day for Intensive Supervision Program under R. S. 15:574.5; and 3) additional payments to Orleans Parish for medical and mental health services due to Hamilton v. Morial, with medical payments of $2 per offender per day and mental health payments of $7 per offender per day.	$22,344,719	$22,344,719	0
20 -451	Other Requirements	Local Housing of State Adult Offenders	Provides funding for an additional 276 adult offender beds in local work release programs. Work release program providers are paid $12.25 (private and contract) and $16.39 (non-contract) per offender per day. Offenders are allowed to obtain work experience and counseling to successfully reintegrate into society. Of the 276 additional beds, it is estimated 119 beds will be private and contract work release and 157 beds will be non-contract work release.	$1,471,161	$1,471,161	0
20 -901	Other Requirements	State Sales Tax Dedication	Increases the appropriation out of the St. Mary Visitor Enterprise Fund which is filled with hotel/motel sales tax collections originating within St. Mary Parish to the following: Morgan City (Shrimp & Petroleum Festival) $10,000 Franklin for the Bear & Bird Festival and Harvest Moon Festival $10,000 Lake Fausse Point/Grand Avoille Cove Committee $10,000 Chitimacha Tribe of LA for the Tribal Culture Office $5,000 Patterson for Cypress Sawmill Festival $5,000 Berwick for the Bayou Teche Canoe & Pirogue Race $5,000 Baldwin for the Bayou Teche Canoe & Pirogue Race $5,000	$0	$50,000	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 -901	Other Requirements	State Sales Tax Dedication	Increases the Statutory Dedications budget authority for the following funds (new appropriation also shown): Beauregard Parish (up $15,000 to $80,000) EBR Riverside Centroplex (up $375,000 to $1,500,000) EBR Parish (up $375,000 to $1,500,000) Iberia Parish Tourist Commission Fund (up $285,000 to $700,000) Livingston Parish Tourism & Economic Development Fund (up $100,000 to $350,000)	$0	$1,150,000	0
20 -901	Other Requirements	State Sales Tax Dedication	Increases the appropriation (Act 41 of 2010, Ancillary Bill) to the Vernon Parish Legislative Improvement Fund #2 as provided by R.S. 47:302.54. The fund is filled with state sales tax revenue collected from hotel/motel rentals in Vernon Parish.	$0	$756,000	0
20 -906	Other Requirements	District Attorneys / Assistant DA	Provides Statutory Dedications funding from the Pari-mutuel Live Racing Facility Gaming Control Fund for the operating expenses of the Orleans Parish District Attorneys Office.	$0	$50,000	0
20 -945	Other Requirements	Misc. State Aid - Local Entities	Adjusts Algiers Economic Development Foundation Fund ($100,000) and New Orleans Neighborhoods Fund ($100,000) to reflect projected collections.	$0	$200,000	0
20 -945	Other Requirements	Misc. State Aid - Local Entities	Adjusts Calcasieu Parish Fund to projected collections. Total recommended for FY 11 is $783,000. The Calcasieu Parish Fund proceeds derive from slot machine gaming facilities in Calcasieu Parish. Unexpended and unencumbered monies in the fund at the end of each fiscal year remain in the fund. Monies in the fund shall be appropriated as follows: 60% to the Calcasieu Parish School Board; 30% to McNeese State University; and 10% to Sowella Technical Institute.	$0	$213,000	0
20 -945	Other Requirements	Misc. State Aid - Local Entities	Adjusts funding for Friends of NORD (New Orleans Recreation Department) to projected collections. Total recommended for FY 11 is $100,000.	$0	$100,000	0
20 -945	Other Requirements	Misc. State Aid - Local Entities	Adjusts New Orleans Urban Tourism & Hospitality Training - Economic Development Foundation Fund to reflect projected collections. Total recommended for FY 11 is $100,000.	$0	$100,000	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	Adjustment to fund the supplemental payment to the Municipal Police Officers due to an increase in the number of eligible policemen and marshals from 6,175 to 6,536 at $500 per month for 12 months.	$1,833,865	$1,833,865	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	Adjustment to fund the supplemental payment to the Firefighters due to an increase in the number of eligible firefighters from 5,170 to 5,476 at $500 per month for 12 months.	$2,853,984	$2,853,984	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	Adjustment to fund the supplemental payment to the Deputy Sheriffs due to an increase in the number of eligible deputy sheriffs from 8,297 to 8,500 at $500 per month for 12 months.	$4,244,960	$4,244,960	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	Funding for a projected shortfall in payments to deputy sheriffs due to an increase in the number of eligible participants.	$1,500,000	$1,500,000	0
			Major Enhancements for Other Requirements	**$34,248,689**	**$36,867,689**	**0**
			Major Enhancements of FY 2011	**$278,669,472**	**$2,068,699,402**	**100**

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -100	Executive	Executive Office	Provides funding for a portion (64%) of the salary ($54,579) and related benefits ($14,012) for a deputy director position (Inter-governmental Relations) previously paid through the Oil Spill Contingency Fund. The Oil Spill Coordinator's Office and funding was transferred to the Department of Public Safety & Corrections, Public Safety Services in FY 10 pursuant to Act 409 of 2009. Therefore, SGF is needed to fill this funding void in the amount of $68,591.	$68,591	$68,591	0
01 -100	Executive	Executive Office	Funding for the Witness Protection Services Board within the Office of the Governor. The board shall oversee the state's witness protection services program and coordinate the efforts of state and local law enforcement agencies to protect the health, safety and welfare of critical witnesses or immediate family members of critical witnesses.	$140,000	$140,000	0
01 -107	Executive	Division of Administration	Provides federal block grant funds targeted toward the state's small cities and towns. These funds are for small communities (non-entitlement areas) who must compete for funds through a ranking program. Non-entitlement areas are cities with populations of less than 50,000 and counties with a population of less than 200,000. These funds are to be used for community development activities.	$0	$7,474,898	0
01 -107	Executive	Division of Administration	Adjustment provides for the increased operating and maintenance costs for the Pentagon Courts. Actual expenditures exceed revenue generated from tenants. Expenses include utilities as well as buildings and grounds maintenance. Expenditure and revenue information since FY 07 is shown below: Expenditures / Revenue (IAT/SGR) / SGF Support FY 07 $278,370 / $139,144 / $139,226 FY 08 $457,676 / $200,344 / $257,332 FY 09 $375,269 / $181,034 / $194,235 (projected)	$0	$210,000	0
01 -107	Executive	Division of Administration	Provides federal budget authority to the Community Development Block Grant Program for receipt of U.S. Department of Education State Fiscal Stabilization Funds for allocation to Higher Education, the Department of Education and Elected Officials.	$0	$354,500,000	0
01 -111	Executive	Homeland Security & Emergency Prep	Provides funding to the Administration Program for the National Incident Management Systems and Advanced Technologies (NIMSAT) Institute at the University of LA at Lafayette.	$200,000	$200,000	0
01 -112	Executive	Military Department	Increases funding from the Workforce Commission associated with ARRA monies to support the Job Challenge activity in the Education Program.	$0	$816,872	0
01 -129	Executive	LA Commission on Law Enforcement	Adjustment provides additional statutorily dedicated funding in the amount of $352,969 for the DARE Program as a result of the Revenue Estimating Conference increasing projections on 12/15/08 for FY 10. Total budget for DARE for FY 09 was $3,521,634. This increase will result in a DARE budget of $3,874,603 for FY 10. Source of funds for the DARE Program is the tobacco tax (five-twentieths of one cent per cigarette).	$0	$352,969	0
01 -129	Executive	LA Commission on Law Enforcement	Federal fiscal stimulus funds intended to assist state, local and tribal law enforcement (including support for hiring and job preservation) to combat violence against women, to fight internet crimes against children, to improve the functioning of the criminal justice system, and support youth mentoring. These funds are broken out as follows: $18,250,860 Edward Byrne Memorial Justice Assistance Grant $1,025,894 Crime Victims Fund Compensation and Assistance Programs	$0	$19,276,754	0

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
01 -133	Executive	Elderly Affairs	Funding for an increase in rent costs associated with a new lease. Elderly Affairs' lease expired in March 2009. The agency currently pays $13.50/sq. ft. for 11,153 sq. ft. The first bid received was for $63,433 more than the current lease. This bid was ultimately rejected by the Office of Facility Planning & Control. Two new bids have been received. The low bid received was $20/sq. ft. for a total of $185,460/year (includes parking). The second bid was $21.59/sq. ft. for a total cost of $200,195/year. Facility Planning has not yet completed their review of the office space to determine whether the low bidder meets specifications.	$63,433	$63,433	0
01 -133	Executive	Elderly Affairs	Funding to restore council on aging services and facilities in Plaquemines Parish to the level prior to hurricanes Katrina and Rita.	$200,000	$200,000	0
01 -254	Executive	LA Racing Commission	Adjustment provides additional statutorily dedicated funding from the Pari-mutuel Live Racing Facility Gaming Control Fund for equine drug testing. The Racing Commission had a contract with LSU in the amount of $781,600 that was initiated on 7/1/06 and expired on 6/30/09. The previous contract did not provide for inflation adjustments. This funding covers the new contract along with the increase in fees that LSU is charging the Racing Commission for drug testing. Total amount budgeted in FY 10 for equine drug testing is $1,290,600. The new contract, effective 7/1/09, takes into consideration new requirements delineated in the "Model Rules" promulgated under the Association of Racing Commissioners International (ARCI) and adopted by the Racing Commission. These enhanced testing requirements along with the addition of an inflationary factor of 3.16% annually will bring the total cost of the 3-year contract to $3,995,438 which equates to the annual cost as shown below: FY 10 - $1,290,600 FY 11 - $1,331,383 FY 12 - $1,373,455	$0	$509,000	0
01 -254	Executive	LA Racing Commission	Increases funding from the Pari-mutuel Live Racing Facility Gaming Control Fund for a security contract for racetracks statewide. According to the Racing Commission, this funding will provide 2 security agents at each of the 4 tracks, plus a supervisor to assist the stewards and track security in monitoring new national standards on medication, safety, and welfare of the horse. The new security personnel will develop information on possible corrupt activities, conduct administrative searches, monitor access to the backstretches of tracks by unlicensed persons or other persons who should not have access to this area, and conduct investigations regarding violations of the racing regulations. Appropriation includes labor ($467,762), mileage ($12,314), criminal history and fingerprinting ($3,000), and miscellaneous expenditures ($3,000).	$0	$486,076	0
			Major Enhancements for Executive	**$672,024**	**$384,298,593**	**0**

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
03 -131	Veterans' Affairs	LA War Veterans' Home	Additional federal funding for professional services to pay contract services for the Medicare Program implemented in FY 09. These funds will pay for speech, occupational and physical therapy provided to eligible residents.	$0	$276,192	0
03 -132	Veterans' Affairs	Northeast LA War Veterans' Home	Additional funding ($11,748 SGF, $184,674 SGR and $99,749 Federal) for increased medical supplies cost and professional services contract in the Medicare Program.	$11,748	$296,171	0
03 -134	Veterans' Affairs	Southwest LA War Veterans' Home	Additional funding for acquisition and major repairs to expand electrical outlets to operate off an auxiliary generator power for emergency preparedness. The existing generator powers emergency lighting in the outlying maintenance and activities buildings as well as receptacles located in hallways, veterans' rooms, nursing units and the facility's main nursing administrative area. In addition, the generator provides electrical power to a majority of the kitchen, 2 coolers, freezer, medical vacuum and oxygen auxiliary support port, PA system, telephone system, fire protection and monitoring system, nursing call system and exit lighting. The requested funding will be used to provide power from the existing generator to the kitchen, 8 washers, 4 ice dispensers, office of the Director of Nursing, administrative offices, main dining room, 13 nursing CareTracker patient documentation system kiosks, dietary dish room, air-handler system, computer server room, multi-purpose room, nurses administrative station and pharmacy at facility's center core, and boiler room.	$100,000	$100,000	0
03 -135	Veterans' Affairs	Northwest LA War Veterans' Home	Increases funding for expenditures related to expansion of services to the 4th wing of the facility. These funds include start up costs for purchase of supplies and equipment for the 4th wing. As the facility becomes increasingly self-sufficient with federal funding and SGR, the SGF needs of this facility will be reduced.	$100,000	$100,000	0
03 -135	Veterans' Affairs	Northwest LA War Veterans' Home	Additional federal funding for staffing needed to assure compliance with federal regulations regarding staff to patient ratios. The staffing will be in line with the positions required at the other facilities around the state with the same bed capacity.	$0	$119,233	4
03 -136	Veterans' Affairs	Southeast LA War Veterans' Home	Additional funding ($100,000 SGF and $148,141 Federal) for increased expenditures to expand services to the 4th nursing care wing. These funds include start up costs for purchase of supplies and equipment for this expansion as well as an increase in federal funds which represent medicare dollars for residents care.	$100,000	$248,141	0
03 -136	Veterans' Affairs	Southeast LA War Veterans' Home	Additional funding ($78,581 SGR and $685,759 Federal) for 23 positions to expand services to the 4th nursing care wing. Expansion will generate more revenues from SGR and Federal funding sources. This facility opened in 2007 with 39 beds (one wing) in operation. Two additional wings opened in FY 08 and the final wing was opened following the approval of a BA-7 by the JLCB in March 2009. The utilization of the 4th wing will result in an increase in SGR from residents care and maintenance fees of $1,664/month plus federal funds derived from the Veterans Administration daily per diem payments of $74.42/day. The additional staff include: 6 LPNs, 6 Nursing Assistants, 3 Psychiatric Aide Supervisors, 2 Custodians, RN Supervisor, Maintenance Repairer, 3 Food Specialists, and Social Services Coordinator. These positions will be phased in as new patients are added and self-generated and federal revenues are generated from the increased census.	$0	$764,340	23
			Major Enhancements for Veterans' Affairs	**$311,748**	**$1,904,077**	**27**

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04a-139	State	Secretary of State	Funding for exhibits at the Eddie Robinson Museum. The museum is scheduled to open in November 2009.	$200,000	$200,000	0
04a-139	State	Secretary of State	Funding for the Rapides Parish Police Jury for rural life preservation and cultural development. This is pass through funding which provides for the Southern Forest Heritage Museum.	$100,000	$100,000	0
04a-139	State	Secretary of State	Provides SGR for relocating office due to renovations at the State Capitol. Funding provides for moving expenses and increased rental payments.	$0	$250,000	0
			Major Enhancements for State	**$300,000**	**$550,000**	**0**
04b-141	Justice	Attorney General	Increases statutorily dedicated funding from the Debt Collections Fund to collect and litigate educational loans owed to public colleges and universities.	$0	$333,500	0
04b-141	Justice	Attorney General	Added 7 new positions and the balance of federal grant funding for internet crimes against children. Total funding recommended for FY 10 is $842,202 (federal) and 12 positions.	$0	$49,066	7
04b-141	Justice	Attorney General	Increases federal funding for medical assistance fraud collections. Total funding recommended for FY 10 is $5,425,935 ($473,339 SGF; $891,130 Statutory Dedications from the Medical Assistance Fraud Detection Fund; and $4,061,466 Federal); and 53 positions.	$0	$934,440	0
04b-141	Justice	Attorney General	SGF to provide for Office of Risk Management Premiums.	$574,252	$574,252	0
			Major Enhancements for Justice	**$574,252**	**$1,891,258**	**7**
04c-146	Lieutenant Governor	Lt. Governor	Provides budget authority to receive additional American Recovery & Reinvestment Act (ARRA) funds for existing and new AmeriCorps programs to the LA Serve Commission. The LA Serve Commission was established to promote community service. AmeriCorps grants are awarded to community-based programs serving 32 parishes in LA. These ARRA funds will supplement current programs, as well as the implementation of new programs.	$0	$1,354,092	0
			Major Enhancements for Lieutenant Governor	**$0**	**$1,354,092**	**0**
04d-147	Treasury	State Treasury	SGR for relocation of office due to renovations at the State Capitol.	$0	$350,000	0
			Major Enhancements for Treasury	**$0**	**$350,000**	**0**

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
04f -160	Agriculture & Forestry	Agriculture & Forestry	Increases IAT budget authority from DHH Office of Public Health for the storage of LA's anti viral cache of medications. These stored medications will be utilized to treat and protect LA citizens during an influenza pandemic. The original funding source of this IAT is federal funds.	$0	$14,862	0
			Major Enhancements for Agriculture & Forestry	**$0**	**$14,862**	**0**
04g-165	Insurance	Commissioner of Insurance	Adjustment represents an increase in operating services due to departmental data maintenance contracts that expired on 6/30/09. The Department of Insurance (DOI) will be required to solicit replacement maintenance contracts for various software maintenance items of data processing software. According to the DOI, the data processing equipment software maintenance contracts had been in place for 3 years and were below the approved contractors' table of rates. Thus, the new maintenance contracts will likely cost an additional $339,863 SGR. In FY 09, the DOI had approximately $1.1M budgeted in operating services for these contracts. The amount needed in this area for FY 10 is approximately $1.4M.	$0	$339,863	0
			Major Enhancements for Insurance	**$0**	**$339,863**	**0**
05 -251	Economic Development	Office of Secretary	This adjustment was added in the Supplemental Appropriation Bill, Act 122 of 2009. This appropriation of Mega-Project Development Fund dollars is to provide training through the Fast Start Program for the V-vehicle plant as promised in the Cooperative Endeavor Agreement approved at the JLCB meeting in June 2009. However, this amount was not included in the BA-7 presented at that meeting since these expenses cannot be carried forward between fiscal years. With this appropriation, the total amount of state money appropriated to the V-vehicle project is increased by $2M to $69M (not including qualifying tax credits, exclusions, etc.).	$0	$2,000,000	0
05 -252	Economic Development	Business Development	Several projects that were previously funded with SGF are now funded through the LA Economic Development Fund. Some of these projects also received enhanced funding: LA Business Incubation Support — $100,000 increase to $400,000 total NASA/Michoud Project — $98,574 increase to $132,700 total Small & Emerging Business Development Technical Assistance — $313,141 increase to $800,000 total Small Business Development Centers — $211,468 increase to $1M total National Center of Advanced Manufacturing — No increase $500,000 total Most of these initiatives are related to the small business emphasis that the Department has prioritized in FY10. However, the NASA/Michoud project is located in New Orleans East and will help support future space-related production projects at the facility.	$0	$723,183	0
05 -252	Economic Development	Business Development	This adjustment increases funding for the Small Business Surety Bonding Fund that provides surety bonding for small businesses, mostly contractors, for help in landing projects that require bonding. Those receiving surety bonds must complete the Contractor's Accreditation Institute before being considered for this program.	$0	$297,869	0
			Major Enhancements for Economic Development	**$0**	**$3,021,052**	**0**

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
06 -261	Culture, Recreation & Tourism	Office of Secretary	Provides funding for the New Orleans Jazz & Heritage Festival. Total recommendation for FY 10 is $100,000.	$100,000	$100,000	0
06 -262	Culture, Recreation & Tourism	State Library	Act 122 (Supplemental Appropriation Bill) provided funding in the amount of $20,000 for Opelousas-Eunice Public Library, South St. Landry Community Library, and Washington Municipal Library.	$60,000	$60,000	0
06 -263	Culture, Recreation & Tourism	State Museum	The Executive Budget reduced pass through funding for the LA Political Hall of Fame Museum by 50%, leaving $91,314 for the museum. Act 122 (Supplemental Appropriation Bill) provided funding in the amount of $150,000 for the museum, bringing total funding for the LA Political Hall of Fame Museum to $241,314.	$58,686	$58,686	0
06 -263	Culture, Recreation & Tourism	State Museum	Act 122 (Supplemental Appropriation Bill) provided funding for the city of Alexandria for cultural programs.	$75,000	$75,000	0
06 -264	Culture, Recreation & Tourism	State Parks	Provides funding and 4 positions for caretaker status for 2 new parks (Bogue Chitto and Palmetto Island) and a new historic site (Fort Randolph/Buhlow).	$646,401	$646,401	4
06 -264	Culture, Recreation & Tourism	State Parks	Act 122 (Supplemental Appropriation Bill) provided funding to support activities at Kent House Historical Site. With this additional funding, Kent House will receive a total of $177,080 in SGF.	$125,000	$125,000	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Provides funding related to programmatic agreement between the U.S. Department of Veterans Affairs, the Federal Emergency Management Agency (FEMA), the city of New Orleans, the State Historic Preservation Officer, and the Advisory Council on Historic Preservation for the funding to repair and replace the VA Medical Center and the Medical Center of LA at New Orleans. This agreement is for house moving in a historic district, for the construction of a new hospital, rehabilitation grants, and Road Home mitigation. The source of monies are from Facility Planning & Control (IAT), Office of Community Development (IAT), city of New Orleans (SGR) and U.S. Department of Veterans Affairs (federal).	$0	$2,500,000	0
06 -265	Culture, Recreation & Tourism	Cultural Development	Increases budget authority for the Arts Program to receive additional American Recovery & Reinvestment Act funds. The purpose of this funding is to extend contract services developing the Arts in Education model school program.	$0	$310,800	0
			Major Enhancements for Culture, Recreation & Tourism	**$1,065,087**	**$3,875,887**	**4**

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
07 -275	Transportation & Development	Public Works & Interm. Transp.	Payable out of the SGF to the Water Resources & Intermodal Program for levee work in Red River Parish and Bossier Parish as required by the U.S. Corps of Engineers.	$200,000	$200,000	0
07 -276	Transportation & Development	Engineering	Funding to East Baton Rouge Parish for a westbound right turn lane from Interline Avenue onto Drusilla Lane and a northbound right turn lane from Drusilla Lane onto Interline Avenue.	$100,000	$100,000	0
07 -276	Transportation & Development	Engineering	Provides funding to East Baton Rouge Parish for a right turn lane at Airline Hwy. at Barringer Foreman.	$55,000	$55,000	0
07 -276	Transportation & Development	Engineering	Funding to the Operations Program to perform maintenance such as landscaping, signage, and highway striping in St. Tammany Parish along the east side of Hwy. 190 from the Chinchuba River to the east causeway approach.	$160,000	$160,000	0
07 -276	Transportation & Development	Engineering	Funding to East Baton Rouge Parish for a turn lane on Celtic at Bluebonnet.	$55,000	$55,000	0
07 -276	Transportation & Development	Engineering	Funding for installation of lighting on the I-10 bridge in Lake Charles.	$100,000	$100,000	0
07 -276	Transportation & Development	Engineering	Provides funding to purchase asphalt to be used by DOTD's district 61 for overlay of Hwy. 928 (Bluff Road in Ascension Parish).	$250,000	$250,000	0
07 -276	Transportation & Development	Engineering	Provides funding to Lafayette Parish Consolidated Government for acquisitions and improvements related to widening Kaliste Saloom Road.	$200,000	$200,000	0
07 -276	Transportation & Development	Engineering	Funding to East Baton Rouge Parish to add a lane on Drusilla Lane to Interline Avenue.	$100,000	$100,000	0
07 -276	Transportation & Development	Engineering	Funding for East Baton Rouge Parish to add dual northbound left turn lanes on Sharp Road at Florida Blvd.	$100,000	$100,000	0
07 -276	Transportation & Development	Engineering	Funding to East Baton Rouge Parish to add dual northbound left turn lanes exiting Drusilla Lane onto Jefferson Hwy.	$100,000	$100,000	0
			Major Enhancements for Transportation & Development	**$1,420,000**	**$1,420,000**	**0**

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08A-415	Corrections	Adult Probation & Parole	Field Services Program - Increase in funding for 300 passive GPS devices to be utilized for monitoring sex offenders. Eleven (11) vacant positions will be reassigned to provide intensive supervision to the additional sex offenders being monitored. Funding will provide for: Professional Services - Costs for the 300 passive GPS monitoring devices (300 units * $4.44 per day * 365 days). Acquisitions - Includes vehicles, vests, radios, firearms and office equipment for officers who will be assigned to monitor the additional 300 sex offenders. Operating Services - Includes travel, general operating services and supplies (insurance, postage, phone, software, etc.).	$954,780	$954,780	0
			Major Enhancements for Corrections	**$954,780**	**$954,780**	**0**
08B-419	Public Safety	State Police	An increase in the employer portion of retirement contributions due by the department in FY 10. Approximately $14.8M was budgeted in FY 09 for retirement and according to State Police the amount needed in FY 10 to fully fund the employer portion is approximately $26.4M or a 41.3% projected employer rate (FY 09 rate is 27%). The reason for the significant increase in the employer portion of 41.3% for FY 10 is due to Act 852 of 2008, which required all funding amortization bases for actuarial charges and credits be amortized to level payments as opposed to being re-amortized, which increases the annual employer contribution payment each fiscal year. The projected cost of Act 852 as reflected in the Actuarial Note for FY 10 was approximately $5.2M of additional SGF. However, the actual additional need in FY 10 is $8.8M ($6,908,124 SGF; $1,314,726 SGR; and 604,080 Stat. Ded.). After inclusion of the additional $8.8M in FY 10, there will likely not be significant changes to the employer portion in subsequent fiscal years as Act 852 provides for level amortized payments that do not fluctuate. According to State Police, an additional $11.6M is needed over FY 09 current budget for state police retirement in FY 10, which is approximately $2.7M that was not included within the Appropriation Bill. If there is a shortfall/surplus of funding available to fund the employer contribution, the amount is amortized into future agency state police retirement payments and spread over the next 5 years. Thus, the projected $2.7M projected shortfall in FY 10, could be amortized and spread over the subsequent 5 fiscal years. State police retirement also receives $1.5M in funding from the LA Insurance Rating Assessment (R.S. 22:1476 (A)(3)(a)(ii)). This amount is not considered in the employee portion need for FY 10.	$6,908,124	$8,826,930	0
08B-419	Public Safety	State Police	Adjustment increases SGR for the State Police Crime Lab to continue to integrate the Laboratory Information Management System (LIMS), move to an electronic imaging system, and secure technology to collaborate and communicate with clients more efficiently. LIMS is computer software that is used in a lab for the management of samples.	$0	$300,000	0
08B-419	Public Safety	State Police	Federal Community Oriented Policing Services (COPS) grant funding for a web-based pilot program to reduce the production, distribution and use of methamphetamines.	$0	$300,000	0

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08B-419	Public Safety	State Police	Provides funding for the Sprint/Nextel Rebanding Project. According to State Police, the Federal Communication Commission (FCC) mandated this project in 2004 and the purpose of the project is to reconfigure or update the 800 MHz band to minimize harmful interference to public safety radio communications systems. Due to FCC mandate, Sprint/Nextel will pay the state to reconfigure the impacted radio frequency allocations. Thus, the requested increase in fees and self-generated revenues represents funding provided by Sprint/Nextel to the state for this project. Because the state is in the process of providing an interoperability solution, which entails converting from the 800 MHz system to the 700 MHz system, this project will essentially provide infrastructure funding for this conversion to the new 700 MHz communication system. The requested expenditure authority will be appropriated as follows: $48,000 - Travel, $4,342,219 - Acquisitions. The overall total cost of this project is approximately $9.7M in which Sprint/Nextel has agreed to pay the state in 3 agreements: $191,530 - Planning Funding Agreement, $6,741,929 - Frequency Reconfiguration Agreement, $2,739,628 - Subscriber Equipment Deployment. State Police will receive $6M while various other state/local entities will receive the remaining $3.7M.	$0	$4,390,219	0
08B-419	Public Safety	State Police	Provides funding for access to the National Motor Vehicle Title Information System (NMVTIS). According to the department, this is a federal mandate by the U.S. Department of Justice to assist with the regulation of the federal Anti-Theft Car Act. NMVTIS will allow the titling agency to instantly and reliably verify the information on the paper title with the electronic data from the state where the vehicle is currently titled prior to the new state issuing a title. This is being funded with the Insurance Fraud Fund.	$0	$150,000	0
08B-420	Public Safety	Motor Vehicles	Adjustment represents an increase for the Organ Donor Program. This program was originally appropriated $100,000 in FY 09 and reduced $5,000 in mid-year budget reductions. The General Appropriation Bill includes $100,000 for the program, which represents an enhancement of $5,000 over FY 09 existing operating budget.	$5,000	$5,000	0
08B-422	Public Safety	State Fire Marshal	Increases funding from the 2% Fire Insurance Fund to pay insurance premiums to volunteer firefighters in FY 10. The projected FY 10 premium will be $555,996.	$0	$27,800	0
08B-422	Public Safety	State Fire Marshal	Provides $50,000 in Statutory Dedications from the LA State Fire Marshal Fund to be transferred to Military Affairs for fire protection at Camp Minden.	$0	$50,000	0
08B-422	Public Safety	State Fire Marshal	Provides funding for Central Fire Protection District No. 4 in East Baton Rouge Parish.	$20,000	$20,000	0
08B-422	Public Safety	State Fire Marshal	Provides funding for the East Side Fire Protection District No. 5 in East Baton Rouge Parish.	$10,000	$10,000	0
08B-423	Public Safety	LA Gaming Control Board	Adjustment represents an increase in the Chairman of the LA Gaming Control Board's salary and related benefits in the amount of $23,967 Statutory Dedications. The Chairman's salary and related benefits before this increase are $101,619 ($100,167 - salary, $1,452 - related benefits). Per R.S. 27:14(B)(2), the salary of the Chairman of the Board must equal the salary of Courts of Appeal Judges in LA. The MOF utilized is the Riverboat Gaming Enforcement Fund.	$0	$23,967	0
			Major Enhancements for Public Safety	**$6,943,124**	**$14,103,916**	**0**

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
08 -403	Youth Services	Juvenile Justice	Contract Services - Funding to support Local Grants within the Office of Juvenile Justice. Due to the decrease in secure care population and funding for other contract services, this funding will allow OJJ to offset those cuts and contract with entities that used evidence-based practice (EBP) to provide services to youth with programs that have successful objectives and outcomes. Evidence-based Practices (EBP) are described as applications for which there is scientific evidence showing that they improve outcomes for youth. OJJ has committed to utilizing evidence-based practices that promote measurable outcomes and quality services.	$2,000,000	$2,000,000	0
08 -403	Youth Services	Juvenile Justice	Contract Services - Funding to support Multisystemic Therapy (MST) within the Office of Juvenile Justice. To enhance these MST services, OJJ is planning to partner with DHH to leverage this funding to receive federal (Medicaid) funding. The federal source of funding is Title 19 federal financial participation. According to MST Services and www.evidencebasedprograms.org: "Multisystemic Therapy is a treatment for juvenile offenders that use a combination of empirically based treatments (e.g. cognitive behavior therapy, behavioral parent training, functional family therapy) to address juvenile behavior. The primary goals of MST are to: (a) reduce youth criminal activity; (b) reduce other types of antisocial behavior such as drug abuse; and (c) achieve these outcomes at a cost savings by decreasing rates of incarceration and out-of-home placement. MST targets chronic, violent, or substance-abusing male and female juvenile offenders at risk of out-of-home placement. The "typical" MST youth is 14-16 years old, lives in a home that is characterized by multiple needs and problems, and has multiple arrests. Multisystemic Therapy costs approximately $5,800 (in 2007 dollars) per youth treated."	$2,000,000	$2,000,000	0
			Major Enhancements for Youth Services	**$4,000,000**	**$4,000,000**	**0**
09 -	Health & Hospitals					
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Provides funding for the Transitional Care Center at the Jefferson Parish Human Services Authority.	$100,000	$100,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($10,000 SGF and $10,000 Federal) for an interpreter services contract to ensure access to programs and activities by Limited English Proficient (LEP) persons seeking access to health care services. Services will be provided on a case by case basis to existing Medicaid eligibles that require interpreter services at any point of the health delivery process. The contract includes interpreter services for any language, including sign language.	$10,000	$20,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($200,000 Statutory Dedications and $200,000 Federal) for a Uniform Reporting System for publicly reporting data on hospital quality. Information received from DHH indicates that this new system will serve as a data repository for the purposes of provider benchmarking and accountability, trend reporting on provider operations, and making data available to health care consumers. The source of the Statutory Dedication is one-time revenue deposited into the Health Care Redesign Fund. **Note:** Approximately $500,000 was added in FY 09 for this initiative.	$0	$400,000	0

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($265,121 SGF and $795,364 Federal) for 15 additional positions in the Health Standards Section. The federal source of funding is Title 19 federal financial participation. The Health Standards Section enforces state licensing and federal certification regulations of various health care providers. In addition to the licensing function, Health Standards reviews/investigates health care facility complaints, and acts to correct facilities deemed out of compliance. Information received from DHH indicates that the Health Standards Section will not be able to meet performance indicator objectives relative to licensing surveys of all the health care providers that are statutorily required to be surveyed, or indicators for facility non-compliance review and follow up activities. DHH has requested 38 new positions, and this adjustment adds 15 and associated funding (average annual salary and related benefits of $70,699).	$265,121	$1,060,485	15
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($20,347 SGF and $61,039 Federal) for an additional position for implementation of claims editing software.	$20,347	$81,386	1
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($20,381 SGF and $61,145 Federal) for an additional position for implementation of interqual software.	$20,381	$81,526	1
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($28,001 SGF and $28,001 Federal) for an additional position for the Third Party Liability in the Medicaid Recovery Unit.	$28,001	$56,002	1
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($38,410 SGF and $38,410 Federal) for an additional position to ensure compliance with Act 327 of 2007 relative to small rural hospitals. Act 327 requires DHH to reimburse Medicaid claims at 110% of Medicaid cost paid to rural hospitals.	$38,410	$76,820	1
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($18,267 SGF and $54,802 Federal) for an additional position to conduct fraud and abuse investigations of providers.	$18,267	$73,069	1
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($29,413 SGF and $29,413 Federal) for an additional position to insure appropriate security of the Medicaid Eligibility Determination System (MEDS).	$29,413	$58,826	1
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($2M Statutory Dedications and $2M Federal) for the administrative costs associated with the transition from a fee-for-service delivery system to a medical home model of care as part of the Health Care Reform initiative. The source of Statutory Dedication funding is one-time revenue deposited into the Health Care Redesign Fund. This adjustment re-appropriates administrative funding for the medical home (LA Health First) that was eliminated as part of the FY 09 mid-year cuts. Historical funding associated with the medical home model of care: *$25,185,507 added in FY 08 in Medical Vendor Payments for medical home implementation *$1,107,876 added in FY 09 for administrative costs and to cover salaries of 5 new positions for M.H. development *$4,689,093 added in FY 09 *$4,000,000 adjustment added in FY 10 Executive Budget to re-instate FY 09 mid-year cut	$0	$4,000,000	0

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	IAT funding for Coordinated Care Management Program for at risk children. The source of funding is 100% federal Social Services Block Grant funds awarded from the Department of Social Services. DHH will contract with a provider to implement case management services for children determined to be high risk for social, behavioral, or medical harm. Information received from the department indicates these case management services will be targeted in hurricane impacted areas (Katrina and Rita), and high risk children may include medically fragile children, children in foster care, and children with chronic disease. The coordinated care provider will be charged with outreach (identifying high risk children). **Note:** The IAT is one-time revenue that will be used to support recurring expenditures.	$0	$2,000,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($44,972 SGF, $225,884 SGR, and $677,188 Federal) for the first year of a 4-year competitive grant award from the Robert Wood Johnston Foundation (RWJF) aimed at increasing the number of eligible children enrolled in LaCHIP and Medicaid by reducing barriers to enrollment. LA is one of 8 states awarded a grant from the RWJF to develop a project that will increase the enrollment of eligible children in Medicaid and LaChip. The project, called MaxEnroll, is projected to enroll 98% of eligibles by January 2013. According to the department, MaxEnroll will facilitate the enrollment process by utilizing presumptive eligibility (allows certain providers to pre-determine eligibility under Medicaid before actual eligibility is determined) using schools, health care providers, and Medicaid application centers. **Note:** LA currently offers health insurance for children up to age 19 (either through Medicaid or LaChip) up to 250% of the federal poverty level (FPL).	$44,972	$948,044	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($1.25M SGF and $1.25M Federal) for the implementation of a Radiology Utilization Management (RUM) Program. Information received from DHH indicates that the department expected to implement this new program in 2009. This program will require providers to request prior authorization from the department for coverage for defined radiology services. The intent is to ensure that Medicaid recipients receive only appropriate radiology services (MRI, MRA, PET, CTA, and CT). DHH will contract to provide prior authorization services, and management and monitoring of medical imaging services. **Note:** This program is anticipated to result in savings of $1.25M in FY 09 and $4.8M in FY 10.	$1,250,000	$2,500,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($2.5M SGF and $7.5M Federal) for the implementation of Phase 2 of the Interqual criteria. Interqual software is utilized by DHH to determine the appropriate level of care relative to inpatient admissions and length of stay for Medicaid recipients. DHH currently utilizes outdated clinical criteria (1995 Interqual criteria). Phase 1 - as part of the mid-year cuts, implements the Acute Hospital Utilization Management 2008 version of Interqual to length of stay extensions and pre-certification of ambulatory surgical procedures performed in the first 2 days of the hospital stay. Information received from the department indicates Phase 1 does not change the initial length of stay assignment process DHH currently utilizes. Phase 1 includes all hospitals except LSU HSC hospitals. Phase 2 - beginning 2010, implements interqual to initial inpatient admission approval process, and elective surgical procedure pre-certification. Phase 2 includes all state-run and non-state hospitals. The department anticipates savings generated from an overall reduction in the number of admissions and from a decrease in length of stay in certain cases.	$2,500,000	$10,000,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($86,785 SGF and $110,670 Federal) for the increased costs of maintenance of the MEDS system.	$86,785	$197,455	0

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($750,000 SGF and $6.75M Federal) for the operation of a Dual Fiscal Intermediary.	$750,000	$7,500,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($1M SGF and $1M Federal) to amend the current University of LA @ Monroe College of Pharmacy contract to provide for prior authorization for prescriptions over the monthly prescription limit of 5 per month. The contract provides the coordination for the LA Medicaid Pharmacy Benefits Management (PBM) system, staff support to Medicaid to develop the Drug Utilization Review system, and educational articles for providers and system recipients. FY 09 initial contract $4,702,182 FY 09 mid-year cuts ($1,000,000) Contract amount (as of 4/1/09) $3,702,182 FY 10 contract adjustment $2,000,000 FY 10 ULM contract $5,702,182 According to DHH, the additional funding will be used for administrative costs associated with the implementation of the script limit (from 8 to 5 per month per Medicaid recipient).	$1,000,000	$2,000,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($447,500 SGF and $447,500 Federal) to provide for contractual services to complete audit and reporting requirements to comply with a CMS mandate, effective 1/19/09. DHH will contract with an accounting firm to audit disproportionate share hospital (DSH) payments to various providers under state Medicaid programs. The specific rule complies with requirements of section 1923(j) of the Social Security Act. In addition to the audits, states will be required to submit an annual report relative to DSH spending. The DSH audits are retroactive to FY 05. FYs 05 and 06 audits must be complete and submitted to CMS by 12/31/09. Subsequent audits must be turned in by the end of the federal fiscal year (9/30). Beginning FY 11 the audit reports must ensure compliance with existing statutory requirements that "payments must not exceed the uncompensated costs of providing inpatient and outpatient hospital services to Medicaid and uninsured patients." DSH payments to hospitals are required to be reconciled with hospital specific audit results. The source of federal funds is the Medicaid Administration Grant from the CMS. Anticipated impact to DHH DHH estimates a total reduction of approximately $188M as a result of this rule. The following provider groups and DSH cuts are as follows: State hospitals - $143.6M reduction in payments; Rural hospitals - $16.7M reduction in payments; and Public CPE's - $28M reduction in payments.	$447,500	$895,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($1.5M Statutory Dedications and $1.5M Federal) to enhance the fraud and abuse detection, investigation and enforcement functions. The source of the statutory dedicated funding is the Medical Assistance Program Fraud Detection Fund. The source of matching federal funds is Medicaid Administration Grant funds from the CMS.	$0	$3,000,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding ($642,000 Statutory Dedications and $642,000 Federal) to support a data warehouse to collect healthcare information that can be analyzed and utilized to improve and enhance the quality of health care to medical patients. The source of statutory dedicated funding is one-time revenue in the Health Care Redesign Fund.	$0	$1,284,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding to establish networks of alternate non-emergent service healthcare providers through the Emergency Room Diversion demonstration grant. This grant requires no SGF match. The source of federal funding is a grant from CMS. Federal funding will be used to establish networks of healthcare providers that will offer after hour and weekend access to urgent care services in an attempt to reduce non emergent care provided in hospital emergency rooms. Care is anticipated to be provided in hospitals and federally qualified health centers. Information received from CMS indicates that the total grant award is $3,769,653 over 2 federal fiscal years (FY 08 and 09) beginning 4/15/08.	$0	$2,079,017	0

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -305	Health & Hospitals	Medical Vendor Administration	Annualizes funding ($1.5M SGF and $1.5M Federal) for a Disease Management contract targeting individuals with specific chronic disease. This adjustment annualizes last year's funding of $1M for a full year to implement a Disease Management Program. DHH will enter into a contract through a Request for Proposal (for a disease management contractor) to serve a designated amount of Primary Care Case Management (Community Care) members that have been diagnosed with either asthma, diabetes, or congestive heart failure. The source of federal funding is the Medicaid administration grant from CMS. **Note:** In FY 09 funding was provided for 3 disease management initiatives. $1M was appropriated in Medical Vendor Administration for disease management and not utilized. In addition, $1.5M was also added for a Behavioral Disease Management Program targeted towards behavioral pharmacy. The Medical Vendor Payments Program was appropriated $3M for additional enhanced payments (pay for performance) to physicians that meet established goals relative to disease management detection.	$1,500,000	$3,000,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Annualizes funding ($1.5M SGF and $1.5M Federal) for an Administrative Services Organization (ASO). The federal source of funding is the Medicaid Administration Grant from CMS. Act 343 of 2007 directed the DHH to establish an Administrative Services Organization to oversee all behavioral health services. The DHH has indicated the intent to contract with a vendor to oversee all operations of behavioral health services, including administrative services such as establishing and monitoring performance measures, network and provider services to ensure a sufficient pool of qualified providers in a geographic area, recipient and family services, quality management (measure program effectiveness), and service access and authorization (matching services to recipients' need). The department has not estimated any savings generated as of result of utilization management of the targeted behavioral health population. Information received from the department indicates that 20 states have ASO contracts that provide comprehensive Medicaid behavioral health management. . The MVP FY 09 budget contained $1.65M in funding for this initiative (represents 3 months of funding).	$1,500,000	$3,000,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($11,513,411 SGF and $30,307,914 Federal) for the mandatory rate increase for drug allowances and new FDA approved drugs. According to DHH, an 8.6% growth rate (based on a national growth rate) was applied to the pharmacy budget to determine the funding required for new FDA approved drugs.	$11,513,411	$41,821,325	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($267,453 SGF and $704,042 Federal) to provide for a mandatory rate increase for Durable Medical Equipment (DME). Durable Medical Equipment is a Medicaid state plan service that provides medically necessary equipment, appliances, and supplies to Medicaid eligibles. As of the February 2009 Medicaid Monthly Financial Report, projected expenditures for DME in FY 09 was $21,795,157. The source of federal funds is Title 19 federal participation funding. **Note:** Information received from DHH indicates that supplies and medical equipment are reimbursed according to prevailing costs to the provider, plus an allowance for profit. Medicaid follows the Medicare rate methodology. The national average for inflationary growth for these products is 3.9%. The department increased the initial projected cost of DME by 3.9% over the December expenditure forecast for DME, (or 3.9% x $24,910,124 = $971,495).	$267,453	$971,495	0

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Additional Medicaid claims funding ($7,002,031 SGF and $18,432,154 Federal) for a projected increase in Medicaid enrollment as a result of economic downturn. Projected funding is based on the following assumptions: Eligibility Category / Total Estimated New Recipients / Cost per Month / FY 10 Estimate Adults / 5,225 / $423 / $13,266,692 Children / 14,190 / $143 / $12,167,493 Total / 19,415 / / $25,434,185 The department projected new recipients based on historical comparisons of unemployment increases and the number of new Medicaid eligibles that gain eligibility as a result. DHH indicated the cost is based on recipients being phased in evenly over an 11-month period. The source of federal funds is Title 19 federal financial participation. **Note:** Estimates included 2 eligibility categories: 1) adults that are non-disabled, non-institutional, age 19 - 64, including pregnant women; and 2) children that are non-disabled, non-institutional, non-foster children under 19 years of age.	$7,002,031	$25,434,185	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes funding ($515,068 SGF and $1,355,867 Federal) for implementation of Act 327 of 2007, which requires the DHH to increase Medicaid claims reimbursement to 110% of allowable cost for small rural hospitals for providing hospital inpatient and outpatient services. Hospital services include services provided in a rural health clinic licensed as part of a rural hospital. This adjustment will cover the projected costs of reimbursement methodology change associated with rural health clinics that are hospital based. Information received from DHH indicates that 59 provider based Rural Health Clinics will be eligible to receive the enhanced cost reimbursement. Based on the February 2009 Medicaid Monthly Financial Report, total projected expenditures in FY 09 for Rural Health Clinics was $37,742,895. The source of federal funds is Title 19 federal financial participation.	$515,068	$1,870,935	0
09 -306	Health & Hospitals	Medical Vendor Payments	Net increase in funding ($8,671,950 SGF and $22,828,050 Federal) as a result of 2 separate payment methodology changes in Payments to Private Provider Program. Additional $40M in funding for a Medicaid rate increase to hospitals for providing inpatient services to Medicaid eligible patients. Information received from DHH indicates that these enhanced rates will be funded with anticipated SGF savings from efficiencies (Interqual) implemented in FY 09 (as a part of the Deficit Reduction Plan or FY 09 mid-year cuts) and annualized in the FY 10 Executive Budget. Currently, the Medicaid Program uses outdated criteria for hospital admissions and length of stay authorizations for Medicaid eligibles. Medicaid intends to implement up-to-date industry accepted standards using "Interqual" decision support software to base payments on these criteria. DHH anticipates this new critera (authorizations) will generate savings. The 7% reduction in Medicaid reimbursement rates for inpatient hospital services will be reduced from the new rate base as a result of this adjustment. Reduction of $8.5M in pharmacy payments as a result of adjusting the LA Maximum Allowable Costs (LMAC) reimbursement methodology. Pharmacy payments are comprised of a dispensing fee and actual drug (ingredient) costs. The LMAC initiative will establish a new payment methodology for generic drugs by lowering reimbursement limits for payment of the ingredient costs for generic drugs.	$8,671,950	$31,500,000	0

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($843,099 SGF and $2,219,375 Federal) for an annual increase in reimbursement rates for Rural Health Clinics (RHC) and Federally Qualified Health Centers (FQHC). The source of federal funds is Title 19 federal financial participation. Information received from DHH indicates that these payment rate increases are required through the Medicaid State Plan (which is an agreement between LA and CMS relative to the policies of the state's Medicaid Program). The specific provisions requires LA to annually increase the prospective payment system rates by the published Medicare Economic Index for all of these facilities participating in the Medicaid Program. The increase in funding is based on the following calculations: **Provider Type** / **FY 09 Payments Projected** / **Inflation Factor** / **Additional Funding** RHC / $41,453,870 / 4.4% / $1,823,970 FQHC / $28,147,826 / 4.4% / $1,238,504 $3,062,474 As of February 2009, the Medicaid Monthly Financial Report reflects total projected spending (claims) of $64,122,448 ($26.4M for FQHC's and $37.7 M for RHC's).	$843,099	$3,062,474	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($797,297 SGF and $2,098,807 Federal) for a projected increase in Rural Health Clinics (RHCs) and Federally Qualified Health Centers (FQHCs) to enroll in Medicaid in FY 10. The increased funding represents Medicaid claims payments for Medicaid eligible encounters at these health centers. The source of federal funds is Title 19 federal financial participation. These safety net providers offer primary care services and supplies in rural and urban areas that are considered medically under-served by the federal government. DHH anticipates these 7 additional RHC providers and 4 new FQHC's providers will obtain CMS licensing and certification in FY 10, and will enroll in the LA Medicaid Program. As of March 2009 there were 54 FQHCs and 102 RHCs statewide enrolled in the Medicaid Program. According to the February 2009 Medicaid Monthly Financial Report, FY 09 projected expenditures for FQHCs total $26.4M and $37.7M for RHCs. Total anticipated number of participating FQHC's in FY 10 is 61 and total number of projected RHC's is 106.	$797,297	$2,896,104	0
09 -306	Health & Hospitals	Medical Vendor Payments	Additional funding ($1,633,095 SGF and $4,298,960 Federal) for Multi Systemic Therapy (MST) as a new mental health service authorized by the CMS. According to DHH, MST is an evidenced based, intensive family and community based treatment for 12-17 year olds which addresses the various causes of serious antisocial behavior in juveniles occurring in their natural settings (home and school), and promotes behavioral changes (such as decrease in delinquency, substance abuse, violence, and criminal behavior). These services may be provided by any group of masters level licensed behavioral practitioners. The source of federal funds is Title 19 federal financial participation. The FY 09 budget contained approximately $3.6M for 12 months, and was anticipated to serve 315 children in the first year. According to the department, funding is being increased to cover the costs of a projected increase in the number of providers (21 additional clinicians in FY 10) which is anticipated to increase the projected number of children served.	$1,633,095	$5,932,055	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes partial funding ($94,586 SGF and $248,989 Federal) added in FY 09 for rate increase to Early Steps providers that serve Medicaid eligibles. This program is operated under Early & Periodic Screening, Diagnostics & Treatment (EPSDT) services. EPSDT provides general health (including mental health) and developmental screening for the treatment of illness or disabilities. The source of federal funding is Title 19 federal financial participation. As of the February 2009 Medicaid Monthly Financial Report, total projected spending for EPSDT in FY 09 was $178.9M.	$94,586	$343,575	0

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes partial funding ($1,309,803 Statutory Dedications and $3,447,925 Federal) in FY 09 for the re-basing of nursing homes rates. The source of federal funding is Title 19 federal financial participation. Nursing home rates were re-based in Act 19 of 2008. Re-basing of the rates are required in statute under R.S. 46:2742.B.(8). The rate change increase in FY 09 only covered 11 months. This adjustment will reflect 12 months of funding." The increase is based on the following calculation: FY 09 projected nursing home expenditures $751,568,280 Projected number of services 6,870,364 Amount of daily change in the Re-base FY 09 $8.31 Projected FY 09 total amount of increase (12 months) $57,092,724 (divided by 12 = $4,757,728)	$0	$4,757,728	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes partial funding ($1,257,757 SGF and $3,310,921 Federal) for 9 Rural Health Clinics and 4 Federally Qualified Health Centers enrolled in FY 09. The source of federal funding is Title 19 federal financial participation. According to the February 2009 Medicaid Monthly Financial Report, the FY 09 anticipated expenditures for Federally Qualified Health Centers total $26.3M and $37.7M for Rural Health Clinics.	$1,257,757	$4,568,678	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding ($1,787,981 SGF and $4,947,545 Federal) for the increase in Medicare Part A and Part B premiums due to additional eligibles in mandatory Medicaid eligibility programs in the Medicare Buy-ins and Supplements Program. This program provides health coverage for the indigent elderly that are eligible for both Medicaid and Medicare. The Medicaid Program provides funding for payments of Medicare premiums with the intent to 'buy into' the Medicare Program, thus avoiding state matching Medicaid costs associated with Medicaid payments. This adjustment increases the premiums for Medicare Part A (inpatient care in hospitals) and accounts for additional eligibles in Part B (medically necessary outpatient and physician care). **Note:** Based on the Executive Budget, the "total savings" performance indicator (cost of care less premium costs for Medicare benefits) indicates this program will save the state of LA $790M for FY 10. This is based on an anticipated 161,254 dual eligibles. Medicare Part A - Increase in premium (7,000 enrollees from $443 to $461) Medicare Part B - projected increase in enrollees (400 average per month increase x unchanged rate of $96.40 per month) Total projected cost for Medicare premiums in FY 10 $220,307,443 FY 09Existing Operating Budget $213,571,917 Executive Budget Adjustment $6,735,526	$1,787,981	$6,735,526	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding for the increased costs of contributions for Medicaid drug payments for full dual eligibles, or the "Clawback" payment. These are mandatory payments by states to the federal government (Medicare) to assist in covering the cost of Medicare Part D prescription drug coverage offered to some dual eligibles offered under Medicare Part D. Dual eligibles are entitled to Medicare and Medicaid benefits (there are full dual eligibles and partial dual eligibles). Total new funding for FY 10 is 14,840,645 in SGF.	$14,840,645	$14,840,645	0
09 -306	Health & Hospitals	Medical Vendor Payments	Provides funding to increase Medicaid claims payments to rural hospitals.	$590,569	$2,954,320	0
09 -306	Health & Hospitals	Medical Vendor Payments	Adjustment through Act 122 of 2009 (Supplemental Appropriation Bill) that provides payments to public and private rural hospitals and their rural health clinics. The source of Statutory Dedications is the Medical Assistance Trust Fund.	$0	$7,718,432	0

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Adjustment through Act 122 of 2009 (Supplemental Appropriation Bill)) that provides payments to nursing homes in the Private Providers Program for the rebasing of Medicaid reimbursement rates for nursing home services pursuant to Act 244 (SB 247) of 2009 and the CMS approval of a Medicaid state plan amendment authorizing this rate rebasing. The source of Statutory Dedications is the Medicaid Trust Fund for the Elderly (MTFE).	$0	$102,797,774	0
09 -307	Health & Hospitals	Office of Secretary	Funding for a position to oversee implementation of a Community Health Assessment Resource Tool Set (CHARTS). DHH indicates this initiative will allow Medicaid recipients and other users to view various health indicators electronically (such as those related to communicable diseases, chronic diseases, maternal and child health, injury and violence, and social and mental health). In addition, information provided may include population characteristics, health profiles by parish (including mortality data, births, deaths, hospital and nursing home bed availability).	$150,000	$150,000	1
09 -307	Health & Hospitals	Office of Secretary	Funding for a position in the Division of Health Economics to conduct economic forecasting. The position title is an Economist 2 position. Funding represents salary and related benefits for FY 10.	$68,820	$68,820	1
09 -307	Health & Hospitals	Office of Secretary	Increases IAT budget authority to receive grant funding from the Department of Social Services. The source of IAT is Social Services Block Grant funding designated for a Primary Care, Dental & Behavioral Health Workforce initiative. This funding (quarterly income guarantees) will be distributed to private practices and hospitals investing in new capacity to serve the uninsured and Medicaid eligibles in regions 3, 4, and 5.	$0	$750,000	0
09 -307	Health & Hospitals	Office of Secretary	Increases IAT budget authority to receive grant funding from the Department of Social Services. The source of IAT is Social Services Block Grant funding designated for a Community Clinic Stabilization initiative. DHH has indicated that these funds will be used to make payments to certain clinic providers as reimbursement for documented financial losses due to hurricanes Gustav and Ike.	$0	$1,000,000	0
09 -307	Health & Hospitals	Office of Secretary	Annualizes BA-7 funding approved in December 2008 for the Hospital Preparedness Program Grant from the U.S. Department of Health & Human Services (DHHS), Health Resources & Services Administration (HRSA). The grant is 100% federal funds and requires no state matching funds. The grant allows the state to maintain an emergency preparedness program, specifically the infrastructure to address the potential for a mass surge of patients with acute illness or trauma requiring hospitalization from a biological, chemical, radiological, or explosive terrorist incident. The Office of the Secretary coordinates with the LA Hospital Association, the Office of Mental Health (OMH), and the Office of Public Health (OPH) to implement the goals of the grant (emergency planning between providers, continuing education between providers and healthcare professionals, and maintenance of a volunteer recruitment program). Funds are also used to purchase medical supplies, equipment and pharmaceuticals, chemical response medications, and warehouse storage of emergency equipment. **Note:** The BA-7 funding for FY 09 ($5,312,861) is not non-recurred as the department anticipates this level of funding to be granted FY 10. Total projected funding in FY 10 is $5,696,194.	$0	$383,333	0
09 -307	Health & Hospitals	Office of Secretary	Additional funding for the DHH's generator program for medical and special needs facilities. The source of IAT funding is a FEMA Hazardous Mitigation grant transferred from the Governor's Office of Homeland Security. DHH intends on awarding the funding to hospitals and nursing homes to purchase generators for HVAC and other critical medical needs. The LFO is unaware of the number and specific hospitals that will qualify for the funding. The grant is 100% federal funds (no match requirement)	$0	$32,196,000	0
09 -307	Health & Hospitals	Office of Secretary	Provides statutorily dedicated funding from the Health Care Redesign Fund to the Management & Finance Program for the Rural Hospital Coalition for the LA Rural Hospital Information Exchange (LaRHIX).	$0	$1,900,000	0

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -307	Health & Hospitals	Office of Secretary	Provides funding to establish an Electronic Health Record IT Loan Fund. The revenues come from a swap of SGF for SGR in Medical Vendor Payments.	$5,000,000	$5,000,000	0
09 -307	Health & Hospitals	Office of Secretary	Adjustment through Act 122 of 2009 (Supplemental Appropriation Bill) for the Family Practice Residency Program serving the Lake Charles community that is operated by the LA State University Health Sciences Center - New Orleans and Tulane University Health Sciences Center. The source of Statutory Dedications funding is the Overcollections Fund.	$0	$500,000	0
09 -307	Health & Hospitals	Office of Secretary	Adjustment through Act 122 of 2009 (Supplemental Appropriation Bill) for the Mary Bird Perkins Cancer Center.	$50,000	$50,000	0
09 -307	Health & Hospitals	Office of Secretary	Adjustment through Act 122 of 2009 (Supplemental Appropriation Bill) in the Office of the Secretary for the LA Foundation of Dentistry for the Handicapped, Inc.	$40,000	$40,000	0
09 -307	Health & Hospitals	Office of Secretary	Adjustment through Act 122 of 2009 (Supplemental Appropriation Bill) in the Office of the Secretary for the Poison Control Center.	$550,000	$550,000	0
09 -324	Health & Hospitals	LA Emergency Response Network Bd.	Increases funding for operational services of a trauma registration, additional lines for call center, and telephone services. The trauma registration service will be utilized to interpret information collected from EMS and hospital telephone calls and to ensure HIPPA requirements. The additional telephone lines are needed to accommodate equipment being installed in the various regions. Seven regions are currently online (Baton Rouge, Lafayette, Lake Charles, Shreveport, Covington, and Alexandria, and Monroe). The New Orleans and Thibodaux regions will be brought online by the end of 2009. The total FY 10 budget for LERN is $3,671,437.	$193,429	$193,429	0
09 -326	Health & Hospitals	Public Health	Provides a 5% state match for emergency preparedness required by the U.S. Centers for Disease Control & Prevention. The estimated federal funding for emergency response for FY 10 is $13M. A 10% state match is required; however, 5% is already included in the agency's base budget.	$662,161	$662,161	0
09 -326	Health & Hospitals	Public Health	Provides funding to the Personal Health Services Program for the Christus Scumpert School-Based Health Center. Funding is subject to the transfer of funds from the Insure LA Incentive Program Fund to the SGF.	$17,720	$17,720	0
09 -326	Health & Hospitals	Public Health	Provides federal fiscal stimulus funds to pay overtime costs associated with the administration of the Drinking Water Revolving Loan Fund. The DWRLF Program provides assistance through loans for infrastructure projects and other assistance in the form of set-aside activities for program administration, technical assistance, state program management, local assistance, and other state programs. DHH-OPH is responsible for the operations and administration of the DWRLF Program.	$0	$157,500	0
09 -326	Health & Hospitals	Public Health	Provides federal fiscal stimulus funds for immunization vaccinations ($1,784,682) and administrative expenses ($610,864). The Office of Public Health anticipates that an additional 74,220 individuals will benefit from the vaccine. The funding allocated to administration will be used to improve the LA Immunization Network for Kids (LINKS).	$0	$2,395,546	0
09 -326	Health & Hospitals	Public Health	Provides funding to the Personal Health Services Program for the Sickle Cell Anemia Research Foundation, Inc.	$50,000	$50,000	0
09 -326	Health & Hospitals	Public Health	Provides funding to the Personal Health Services Program for the operation of a school-based health center in Lafayette (Carencro) that received a planning grant in FY 09.	$172,000	$172,000	0
09 -326	Health & Hospitals	Public Health	Provides funding to the Personal Health Services Program for an operational grant to the school-based health center in Morehouse Parish that received a planning grant in FY 09.	$144,000	$144,000	0

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -326	Health & Hospitals	Public Health	Provides funding to the Personal Health Services Program for nutrition screenings, obesity education, and studying linkages between obesity and autism in Shreveport.	$150,000	$150,000	0
09 -326	Health & Hospitals	Office of Public Health	Annualizes a BA-7 approved in April 2009 for the Women, Infants & Children Program. Funding will be used for WIC vouchers ($7,613,037) and administrative expenses ($514,588).	$0	$8,127,625	0
09 -330	Health & Hospitals	State Office of Mental Health	Provides additional funding for the Early Childhood Supports & Services Program. The source of IAT is Temporary Assistance for Needy Families Block Grant funding.		$1,000,000	0
09 -330	Health & Hospitals	State Office of Mental Health	Annualizes a BA-7 approved in April 2009 for federal funding in the Regular Services Program to provide crisis counseling services to individuals impacted by hurricanes Ike and Gustav.	$0	$11,503,399	0
09 -340	Health & Hospitals	Citizens w/ Developmental Disabilities	Provides IAT funding for donated dental services.	$0	$75,000	0
09 -351	Health & Hospitals	Addictive Disorders	Increases federal funding for the Prevention & Treatment Program with 1st year carryforward funds for the Access to Recovery (ATR) Program. The source of these federal funds is the Substance Abuse Mental Health Services Administration (SAMHSA), Center for Substance Abuse Treatment (CSAT). The ATR Program provides client choice among substance abuse clinical treatment and recovery support providers, expands access to a comprehensive array of clinical treatment and recovery support options (including faith and community-based organizations), and increases substance abuse treatment capacity.	$0	$4,155,552	0
09 -351	Health & Hospitals	Addictive Disorders	Increases federal funds for the Prevention & Treatment Program for multi-agency substance abuse prevention efforts. These funds represent carryforward resources for the LA Strategic Prevention Framework State Incentive Grant (SPF-SIG). OAD will use these funds to re-build substance abuse infrastructure and capacity in parishes affected by hurricanes Katrina, Rita, and Gustav.	$0	$5,159,435	0
09 -351	Health & Hospitals	Addictive Disorders	Funding for the Alexandria-Pineville Addictive Disorders Clinic at the Red River Treatment Center subject to transfer from the Insure LA Incentive Program Fund to SGF. Red River Treatment Center is a 56 bed, coed, inpatient chemical dependency treatment program for adults.	$50,000	$50,000	0
09 -351	Health & Hospitals	Addictive Disorders	Funding for the Prevention & Treatment Program at the Civic Outreach Center Inc. subject to transfer from the Insure LA Incentive Program Fund to SGF. The Civic Outreach Center Inc. is a residential program providing drug abuse and addiction in Crown Point LA (New Orleans West Bank area).	$200,000	$200,000	0
09 -351	Health & Hospitals	Addictive Disorders	Provides funding for the Baton Rouge Area Alcohol & Drug Center, Inc.	$25,000	$25,000	0
			Major Enhancements for Health & Hospitals	**$66,947,269**	**$379,443,401**	**23**

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Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 -355	Social Services	Family Support	Provides funding to the Client Services Program for poverty prevention and intervention programs for the Capital Area Region.	$200,000	$200,000	0
10 -355	Social Services	Family Support	Provides funding to the Client Services Program for the Freedom School and the Teen Prevention Program to reach an additional 500 youth.	$175,000	$175,000	0
10 -357	Social Services	Office of Secretary	Provides SGR funding to the Administration & Executive Support Program for the Robert Wood Johnson award to employees for innovations in work and business processes.	$0	$93,000	0
10 -357	Social Services	Office of Secretary	Provides funding to the Administration & Executive Support Program for the LA Center Against Poverty, Inc.	$150,000	$150,000	0
10 -370	Social Services	Community Services	Provides federal funding for the Department of Social Services (DSS) Modernization Plan for Information Technology. The source of federal funds is Social Services Block Grant funding. This funding will be used to pay contractors to assist with IT Procurement, development, management, and implementation of a web-based system which will give clients the ability to search for services, determine their potential eligibility, and apply for services online. This system will also give providers the ability to access their own demographic data, invoice for services rendered, check payment status, and receive payments online. In addition, DSS workers will benefit by having immediate access to a holistic view of relevant client information which will allow for a more collaborative and collective approach within the various agencies to meet the needs of the clients.	$0	$8,000,000	0
10 -370	Social Services	Community Services	Provides federal funds from the Social Services Block Grant to the Child Welfare Services Program for relief effort for hurricanes Ike and Gustav. This funding will be allocated to DHH ($96.75M), LA Recovery Authority ($2M), and DSS ($10,287,880).	$0	$109,037,880	0
10 -370	Social Services	Community Services	Provides federal Stimulus funds to the Child Welfare Program for the Emergency Shelter Grants Program for homelessness prevention activities. This funding will be allocated to eligible community organizations.	$0	$6,770,820	0
10 -370	Social Services	Community Services	Provides funding to the Child Welfare Services Program for the Baton Rouge Child Advocacy Center.	$50,000	$50,000	0
10 -370	Social Services	Community Services	Provides funding to the Child Welfare Services Program for domestic violence shelter support.	$172,974	$172,974	0
10 -374	Social Services	LA Rehabilitation Services	Provides statutorily dedicated funding for accessibility services and assistive technology for persons who are deaf, deaf/blind, hard of hearing, speech impaired, or others who are similarly disabled. The source of Statutory Dedications is the Telecommunications for the Deaf Fund.	$0	$500,000	0
			Major Enhancements for Social Services	**$747,974**	**$125,149,674**	**0**

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
11 -431	Natural Resources	Office of Secretary	Provides federal funding for the State Energy Program from the American Recovery & Reinvestment Act of 2009.	$0	$42,749,850	0
11 -435	Natural Resources	Coastal Restoration	Provides statutorily dedicated funding from the Coastal Restoration & Protection Fund for lease space at the Chase Building for the Coastal Restoration Division and DOTD's Hurricane Flood Protection merger.	$0	$603,928	0
11 -435	Natural Resources	Coastal Restoration	Provides statutorily dedicated Outer Continental Shelf offshore revenues in conjunction with the drilling of an additional 8.3 million acres in the Gulf of Mexico. LA has received its 1st payment of this amount and these funds are deposited into the Coastal Protection & Restoration Fund for coastal protection and restoration efforts.	$0	$6,347,321	0
			Major Enhancements for Natural Resources	**$0**	**$49,701,099**	**0**
12 -440	Revenue	Office of Revenue	Provides SGR funding to replace desktop computer workstations, laptops, and multifunction units (copier/fax machines) in the IT Division and Lake Charles region through a lease purchase agreement in the Tax Collection Program ($1,016,785). The Charitable Gaming Program will replace desktop workstations, laptop computers and 1 vehicle for $51,500. In addition, Alcohol & Tobacco Control was funded for replacement of 11 vehicles, 10 bullet proof vests, 10 digital cameras, 10 ID scanners, 15 laptop computers, ammunition and uniforms for $436,550.	$0	$1,504,835	0
12 -440	Revenue	Office of Revenue	Provides SGR funding to implement and enforce the tax amnesty program as provided in Act 519 of 2009. The amount of $4.4M is the maximum estimate of expenditures stated in the fiscal note and will be a one-time expenditure in FY 10. Costs include funding for additional temporary hires, overtime for current employees, information processing, advertising and outsourcing services. The additional expense will be funded through SGR.	$0	$4,400,000	0
			Major Enhancements for Revenue	**$0**	**$5,904,835**	**0**
13 -853	Environmental Quality	Environmental Assessment	Provides additional ARRA Federal Stimulus funding to the Environmental Assessment Program. Funding of $1,297,500 from ARRA for the Diesel Emissions Inventory Act (DERA) to allow recipients to achieve diesel emissions reductions by retrofitting, upgrading, replacement, or reduced idling from on-road and off-road diesel engines and equipment. All projects are required to use EPA or California Air Resource Board Verified Technologies. Funding of $1,887,289 for Leaking Underground Storage Tank Trust Fund Cooperative Agreements. These funds will allow DEQ to increase the pace of cleaning up UST releases into the environment that have already occurred, but have not yet been cleaned up. DEQ will use these monies to respond to petroleum releases from UST's where owners and operators are unknown, unwilling or unable to take corrective actions themselves, and in emergency situations. Funding of $326,400 to provide assistance to DEQ in water quality planning activities, through either contract-developed TMDL's or contract-developed determinations for appropriate criteria for selected water bodies; to provide assistance to regional planning commissions; and to provide funds to the LA Ground Water Commission for developing a statewide conservation plan.	$0	$3,511,189	0
			Major Enhancements for Environmental Quality	**$0**	**$3,511,189**	**0**

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
14 -474	Workforce Commission	Workforce Development	Increases federal budget authority to receive Community Service Block Grant funds from ARRA to assist the low-income population through rental assistance, employment and training assistance, emergency assistance, weatherization, etc. These funds will be passed along to local community action agencies for implementation of services. These are not the unemployment insurance modernization benefits debated and ultimately rejected during the 2009 Legislative Session.	$0	$23,473,377	0
14 -474	Workforce Commission	Workforce Development	Increases federal budget authority for the Unemployment Benefits Program to receive Reed Act Stimulus dollars for use in the administration of the Unemployment Compensation Program. These funds are from ARRA and are available in anticipation of increased unemployment claims due to the economic downturn.	$0	$7,027,524	0
			Major Enhancements for Workforce Commission	**$0**	**$30,500,901**	**0**
16 -511	Wildlife & Fisheries	Management & Finance	Funding provided to hire one contract Visual Basic.NET application developer to develop the application required to track the titling of motorboats as required by Act 319 of 2007. This legislation requires the department to start titling motorboats on 7/1/09. This contract developer will assist in the additional programming needs for the implementation and testing phase of this project. Conservation Funds will be utilized.	$0	$110,000	0
16 -512	Wildlife & Fisheries	Office of Secretary	Increases funding from the Oyster Sanitation Fund to the Enforcement Program for the purpose of purchasing acquisitions of patrol equipment to maintain compliance with oyster regulations to meet Food & Drug Administration guidelines related to annual patrol evaluations.	$0	$377,525	0
16 -512	Wildlife & Fisheries	Office of Secretary	Increases federal funding from the U.S. Coast Guard, State Recreational Boating Safety Program to allow the enforcement agents to continue monitoring state waterways insuring compliance with safety requirements to increase safety and rescue efforts.	$0	$871,000	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Increase of $698,619 in federal funding and $157,334 in Conservation Funds due to an increase in the department's 2008 federal apportionment from the Pittman Roberson Wildlife Restoration Act. Reasons for the increase in apportionment are from both the increase of license sales and federal excise tax placed on hunting equipment. Funds will be used to provide support for the Hunter Education Program and wildlife restoration projects on the Wildlife Management Areas. To access these federal funds, the department needs to increase Statutory Dedications budget authority from the Conservation Fund as a required state match.	$0	$855,953	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Increases federal funds from the U.S. Fish & Wildlife Service that will flow through the Department of Wildlife & Fisheries to the Nature Conservancy for land acquisition. This funding will be used for the purchasing and/or protecting habitat land from development near the boundaries of Fort Polk, and to manage it for Rare Threatened Endangered (RTE) species. This initiative is part of the Army Compatible-use Buffer Project (ACUB) which deals with suburban encroachment around military installations.	$0	$500,000	0
			Major Enhancements for Wildlife & Fisheries	**$0**	**$2,714,478**	**0**

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
17 -561	Civil Service	Municipal Fire & Police C.S.	Increases statutorily dedicated funding from the Municipal Fire & Police Civil Service Fund for legal fees. The agency currently has cases pending regarding the East Central Bossier Parish Fire Protection District 1 and a Livingston Parish Fire District which require legal assistance. Agency also requires legal assistance regarding jurisdictions with no civil service protection that are denying employees due process. The agency does not employ a staff attorney and has no funding for legal assistance in its existing budget.	$0	$10,000	0
17 -561	Civil Service	Municipal Fire & Police C.S.	Increased statutorily dedicated funding from the Municipal Fire & Police Civil Service Fund to train agency personnel. Agency has 4 new human resources employees with less than 3 years experience, and 2 with less than 4 years experience. New employees require at least 2 years of training before becoming proficient in test development and validation. Although the agency provides in-house training to new employees, it would like to reduce the learning curve of the new employees and reinforce the knowledge base of experienced employees by sending them to formal training opportunities through seminars and conferences.	$0	$9,000	0
17 -562	Civil Service	Ethics Administration	Funding to fully fund per diem and travel expenses for the board. The current board increased the number of days for meetings from 2 days to 3 days, which increases the per diem and travel expenses (hotel and meals). Board members receive $50 a day per diem along with reimbursement for travel (hotel, meals and mileage).	$29,545	$29,545	0
17 -562	Civil Service	Ethics Administration	Funding provides for a contract to develop online video streaming and other online training materials, a training development specialist and a public information officer. This funding provides for implementation of the second phase of Act 315 of 2007. Act 315 requires Ethics to develop an online training program on the Code of Governmental Ethics, Campaign Finance and lobbying activities. The act required education/training be available for statewide elected officials, legislators and public service commissioners beginning 1/1/08; other elected officials beginning 1/1/10; and public servants 1/1/12. Also provides for online training regarding filing of financial disclosure reports and training for the Ethics staff. The training specialist is needed to provide training for all elected officials throughout the state at the local, parish and state levels and to develop online tools and manuals. The Public Information Officer is needed to facilitate contact with the public regarding actions of the Ethics Administration. Ethics estimates that approximately 250,000 public servants will require 2 hours of ethics training/education every 4 years (62,500 per year). Approximately 4,573 elected officials will be required to receive training/education.	$290,500	$290,500	2
17 -564	Civil Service	Division of Administrative Law	IAT funding for salaries and related benefits to hire a temporary hearing officer while a permanent employee is deployed by the U.S. military.	$0	$73,686	0
17 -564	Civil Service	Division of Administrative Law	Increased IAT funding to continue administrative hearings for the Workforce Commission for assistance in conducting hearings in hurricane related unemployment cases.	$0	$100,000	0
			Major Enhancements for Civil Service	**$320,045**	**$512,731**	**2**

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19A-600	Higher Education	LSU - Board of Supervisors	Provides IAT funding to LA State University - Shreveport from the Department of Social Services with funds from the Temporary Assistance for Needy Families (TANF) Program for the LaPREP enrichment program for middle and early high school students.	$0	$250,000	0
19A-600	Higher Education	LSU - Board of Supervisors	Provides funding for Truancy Assessment and Services Centers Middle School Project in Jefferson Parish.	$175,000	$175,000	0
19A-600	Higher Education	LSU - Board of Supervisors	Provides funding for North Desoto Rural Health Care Center.	$500,000	$500,000	0
19A-600	Higher Education	LSU - Board of Supervisors	Increases in Medicaid claims payments ($10.8M) and UCC payments ($3.2M) to LSU HSC Shreveport Hospital.	$0	$14,104,084	0
19A-600	Higher Education	LSU - Board of Supervisors	Increases in Medicaid claims payments ($4.7M) and UCC payments ($1.1M) to Huey P. Long Hospital.	$0	$5,861,097	0
19A-615	Higher Education	SU - Board of Supervisors	Provides funding for Southern University - Shreveport, LA for the Business Incubator Program and collaborative training with LANO North.	$250,000	$250,000	0
19A-620	Higher Education	Univ of LA Board of Supervisors	Provides funding for Nicholls State University for the Center for Dyslexia and Related Learning Disorders.	$25,000	$25,000	0
19A-620	Higher Education	Univ of LA Board of Supervisors	Provides funding UL-Monroe for the Regional Senior Volunteer Program.	$5,000	$5,000	0
19A-649	Higher Education	LA Com & Tech Colleges - Board of Supervisors	Provides funding to LA Technical College for the Delta Ouachita Campus for the Business Program.	$25,000	$25,000	0
19A-661	Higher Education	Student Financial Assistance	Additional funding is provided to the Scholarships/Grants Program for Go Grant awards. With the $5M increase in SGF and another $5M in Act 122 (HB 881) bringing the total to $34,226,000 (BA-7 for $5M per Act 122 is pending).	$10,000,000	$10,000,000	0
19A-661	Higher Education	Student Financial Assistance	Additional funding for the Early Start Program (formerly the Dual Enrollment Program) is provided to the Scholarships/Grants Program from the Board of Regents. The total amount budgeted for FY 10 for the Early Start Program is $5.5M.	$1,500,000	$1,500,000	0
19A-661	Higher Education	Student Financial Assistance	Additional SGF of $1.8M for Go Grants bringing the total appropriation for Go Grants to $26 million in FY10.	$1,800,000	$1,800,000	0
			Major Enhancements for Higher Education	**$14,280,000**	**$34,495,181**	**0**

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
19B-651	Special Schools & Comm.	LA School for Visually Impaired (LSVI)	Federal funds (IDEA-Part B) are provided through IAT from the Department of Education to the Instructional Program for contracts with LSU A&M College to provide psychological and behavioral counseling services for LSVI students pursuant to their mandated Individualized Educational Programs.	$0	$117,000	0
19B-651	Special Schools & Comm.	LA School for Visually Impaired (LSVI)	Interagency transfer funds from the Board of Elementary & Secondary Education, the LA Quality Education Support Fund 8(g), are provided to the Instructional Services Program for superior textbooks and instructional materials.	$0	$100,000	0
			Major Enhancements for Special Schools & Comm.	**$0**	**$217,000**	**0**
19 -678	Elem. & Secondary Educ.	State Activities	Funding is provided for Career and Technical Education activities. The funding will be used to provide professional development for Career and Technical Education teachers. The Department of Education intends to recruit and train approximately 1,000 teachers.	$1,000,000	$1,000,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Additional funding is provided through IAT from the Department of Social Services (TANF funds) for the Jobs for America's Graduates (JAG) Program. Currently, there are 22 districts with programs operating. JAG programs typically are awarded $50,000 each to operate. With the additional funding provided over 44 new programs could be established. The total funding for FY 10 for JAG programs is $4.6M.	$0	$2,360,000	0
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Academic Improvement Program Project Learn.	$250,000	$250,000	0
			Major Enhancements for Elem. & Secondary Educ.	**$1,250,000**	**$3,610,000**	**0**
20 -451	Other Requirements	Local Housing of State Adult Offenders	Local Housing of Adult Offenders - Provides funding for Steve Hoyle Rehabilitation Center. The Department of Public Safety & Corrections is planning to enter into an agreement with the sheriff to provide reentry services for female offenders at the Steve Hoyle Rehabilitation Center in Tallulah, LA. Steve Hoyle Rehabilitation Center will be transitioned into a facility to house state inmates within the Local Housing of State Adult Offenders Program. Funding will provide for approximately 225 beds for 9 months with a $7 cost per inmate day.	$431,550	$431,550	0
20 -452	Other Requirements	Local Housing of State Juvenile Offenders	Increase in funding for the Local Housing of Juvenile Offenders Program to treat youth pending placement as well as the cost associated with extended stay of youth in state custody. This funding is to properly align the FY 10 budget with statutes that require the Local Housing of Juvenile Offenders Program to be charged a higher rate due to inflation (R.S. 46:1906 and R.S. 15:824). For FY 09, the rate for pending secure is $106.24 and the rate for pending non-secure is $23.39.	$1,148,236	$1,148,236	0
20 -906	Other Requirements	District Attorneys / Assistant DA	This is an adjustment for the increase in the number of victim assistance coordinators. Act 416 of 2007 provided that the 11th JDC be divided to create the 42nd JDC. In accordance with Act 416, a crime victim's coordinator was also created. In addition to the creation of the 42nd JDC, the Treasurer's Office authorized an additional position for the 22nd JDC in February 2005 based on LA Tech University's Population estimate. Based on these 2 positions, there should be 63 crime victims assistance coordinators budgeted (not 61). State statute provides an annual salary of $30,000 per victim's assistance coordinator. This enhancement also provides $16,104 for other funding requirements for the increases in related benefits for district attorneys and assistant district attorneys.	$76,104	$76,104	0

Major Enhancements in the FY 10 Budget Compared to the FY 09 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
20 -906	Other Requirements	District Attorneys / Assistant DA	Annualization of the cost of 11 additional assistant district attorneys. Funding was provided in FY 09 for 22 pay periods as a result of Act 377 of 2008. This adjustment provides funding for 26 pay periods. The legislation increased the number of assistant district attorneys in the 4th JDC (Morehouse and Ouachita parishes), 8th JDC (Winn Parish), 9th JDC (Rapides Parish), 14th JDC (Calcasieu Parish), 22nd JDC (St. Tammany and Washington parishes), 32nd JDC (Terrebonne Parish), and 40th JDC (St. John the Baptist Parish).	$83,332	$83,332	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	Adjustment represents an increase in the per month supplemental payment to local law enforcement as a result of Act 664 of 2008. Act 664 increased the per month supplemental payment from $425 per month to $500 per month (change from $5,100/year to $6,000/year). The programmatic breakdown of this increase is as follows: Municipal Police - $5,362,500 Firefighters - $4,541,400 Deputy Sheriffs - $8,368,000 The projected number of participants utilized to calculate this adjustment are: Municipal Police - 5,958, Firefighters - 5,046, and Deputy Sheriffs - 9,298 (FY 10 Executive Budget Recommendation).	$18,271,900	$18,271,900	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	Adjustment represents the additional amount needed to fund the $100 per month supplemental payment to the Constables and Justices of the Peace. The FY 10 projected number of participants utilized to calculate this adjustment was 730 (as it appears in the FY 10 budget request) with a 5% growth rate. 730 x $100 = $73,000 + $14,893 (Related Benefits) = $87,893 x 12 x 1.05 = $1,107,452 - $947,000 = $160,452 NOTE: Related Benefits - FICA 6.2%, Retirement - 12.75%, Medicare - 1.45%, $947,000 is FY 09 existing operating budget	$160,452	$160,452	0
20 -977	Other Requirements	Debt Service & Maintenance	This adjustment provides an increase in funding for rent at the Baton Rouge State Office Building. The increase is necessary due to the termination of the long term lease with the Bologna family. The lease is now $15,000 per month. This amount also includes $2,500 in taxes.	$166,900	$166,900	0
20 -977	Other Requirements	Debt Service & Maintenance	This adjustment provides for an adjustment in the funding for the debt service payment to Federal City.	$1,752,559	$1,752,559	0
20 -977	Other Requirements	Debt Service & Maintenance	This adjustment provides for an increase in IAT funding from various state agencies housed in the Champion Building to provide for security expenses.	$0	$48,602	0
			Major Enhancements for Other Requirements	**$22,091,033**	**$22,139,635**	**0**
			Major Enhancements of FY 2010	**$121,877,336**	**$1,075,978,504**	**63**

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
01 - 100	Executive	Executive Office	Provides additional funding from DHH for LA Guardianship Services (LGS).	$0	$129,326	0
01 - 102	Executive	Inspector General	Additional SGF for increased operating expenses of the Inspector General for FY 09. Included in this additional funding is $2,000 associated with the passage of Act 12 (HB 56) of the 1st Extraordinary Session which required the Inspector General to implement a toll-free fraud hotline to receive complaints of waste, inefficiency, mismanagement, misconduct, abuse, fraud, and corruption and determine if a complaint warrants investigation by the Inspector General or by appropriate federal, state, or local agencies, or may conduct such investigations upon his own initiative. Remaining costs are as follows: $24,700 - convert 3 vacant Auditor positions to 3 Compliance Investigator positions above the minimum budgeted; $3,300 - radio and television ads; $4,000 - email usage and related matters; $3,000 - surveillance equipment such as SLR digital cameras, photoscopic lenses, and digital recorders; $3,000 - equipment for the office/field operations such as portable printers and scanners, cd/dvd read writeable drives for all desktop and laptop computers, and photo printers; and $10,000 - development and maintenance of a new website and additional URL addresses.	$50,000	$50,000	0
01 - 103	Executive	Mental Health Advocacy	Provides IAT funding from the DHH for representation of respondents ordered to undergo involuntary outpatient treatment This adjustment provides for the implementation of Act 407 (SB 182) of 2008.	$0	$174,491	0
01 - 107	Executive	Division of Administration	Funding from the Statutory Dedicated Overcollections Fund for the Enterprise Resource Planning System (ERP) and the state transparency website. The ERP will replace the existing statewide financial management, purchasing, budget, and contract management systems as well as provide a linear asset management solution for the Department of Transportation & Development (DOTD). Also, new functionality will be provided in the statewide systems for grants, projects, assets, and facility management; and inventory for the Office of Facility Planning & Control (FPC). Approximately 70 disparate statewide and agency specific applications will be replaced. Funding level for FY 08 was $16,184,000 (Overcollections Fund). Recommended funding level for FY 09 is $34,826,316. Funding in the amount of $1M is included in this appropriation for the state transparency website which is mandated by Act 20 of the 1st Extraordinary Session which requires the Commissioner of Administration (COA) to establish and maintain a website to post reports of state spending.	$0	$18,642,316	0
01 - 107	Executive	Division of Administration	The $114,900 adjustment for the Office of Information Technology (OIT) projects includes funding to replace a total of 24 servers and upgrade the Windows server operating system. The existing 24 servers will reach 5 years of age in FY 09 at which time Dell maintenance is no longer available. In addition, Microsoft has released a new version of the server operating system and the DOA must begin migration to the MS Windows server 2008. These servers support the DOA's mission critical applications and it is imperative that they are able to obtain needed hardware and software maintenance from the vendors. The mission critical applications that these servers support include LA Employees Online, BSI (used for payroll), Microsoft SMS (used for management), Geographic Information Systems (GIS), Filenet (imaging system), and other applications. The funding for FY 09 includes one-time cost of $44,500 for software upgrade and $70,400 for hardware that will be leased through LEAF for 5 years. The $70,400 is the estimated finance cost for FY 09. The DOA was appropriated a total of $4,308,905 for OIT projects in FY 08.	$114,900	$114,900	0
01 - 107	Executive	Division of Administration	SGF funding for research for best practice standards, development and implementation of policy initiatives. The overall objective of this initiative is to provide outside economic analysis of projects that the DOA reviews. The area of analysis will include such items as new budget initiatives, capital outlay, Gulf Opportunity Zone applications and Film Production tax credits. Overall economic impact models for broad categories of projects will be developed. The models should provide some general guidance to improve the return on investment to the LA taxpayer. To that end, assessment and analysis of currently existing data will be conducted, as well as development of methods to collect data that is deemed lacking. This entire project is based on work done by a consortium of LA academics at UNO, LSU-BR, LSU-Shreveport and McNeese for the Lt. Governor and the Department of Culture, Recreation & Tourism (CRT). CRT quantified the impact of spending on tourism, parks, libraries, museums, and cultural development. This allowed the commissioner (then secretary) to emphasize those programs producing the greatest return on investment. The analysis provided by the consortium will provide the Commissioner greater information concerning the economics of the various projects the DOA oversees. By providing such information, decisions will be based on objective factors such as return on investment thus providing for a more rational decision making process.	$550,000	$550,000	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
01 - 111	Executive	Office of Homeland Security & Emergency Prep	SGF funding for a match for the Emergency Management Performance Grant (EMPG) which is designed to help states and urban areas achieve target levels of capability to sustain and enhance the effectiveness of their emergency management programs. This program enables states to develop intra and interstate emergency management systems that encourage partnerships among government, business, volunteer and community organizations based on identified needs and priorities for strengthening their emergency management and catastrophic planning capabilities. This funding provides the state's 50% match for this grant. The Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) notes that it did not request the state matching funds in FY 08 and absorbed the match within its operating budget. According to the GOHSEP, these funds will be utilized for operating expenses, supplies, travel, and the director's conference which is hosted by the GOHSEP, which pays for the parishes' expenses to attend.	$1,716,479	$1,716,479	0
01 - 111	Executive	Office of Homeland Security & Emergency Prep	Funding for a director for each parish Office of Emergency Preparedness from the Overcollections Fund.	$0	$3,000,000	0
01 - 111	Executive	Office of Homeland Security & Emergency Prep	IAT funding from the DOA for emergency generators at special medical needs shelters setup in the event of a disaster or emergency situation. The source of the IAT funding is the State Emergency Response Fund (SERF).	$0	$4,236,305	0
01 - 111	Executive	Office of Homeland Security & Emergency Prep	Funding for Interoperability moved from the Executive Office to GOHSEP. Funding for FY 08 was $14,041,063. Funding for FY 09 is $24,263,697, which is an increase of $10,222,634.	$0	$10,222,634	
01 - 124	Executive	LA Stadium & Exposition District	Additional Statutory Dedicated funding for operating expenses generated from the Fair Grounds racetrack slots. (R.S. 27:392. C.7.) Should sufficient funding from slots allow for the deposits to be made as required by Paragraphs (1) through (6) of this Subsection, the state treasurer shall deposit in and credit to the New Orleans Sports Franchise Assistance Fund monies to be appropriated and distributed each fiscal year to the LA Stadium & Exposition District for use only to fund contractual obligations of the state to any National Football League or National Basketball Association franchise located in Orleans Parish.	$0	$1,100,000	0
01 - 126	Executive	Board of Tax Appeals	Funding for additional operating expenses.	$94,000	$94,000	0
01 - 129	Executive	LA. Commission on Law Enforcement	SGF funding for the LA Victim Notification System (LAVNS). The incorporation of the LA Sex Offender Registry and LA Protective Order Registry into the LAVNS will allow victims and other concerned citizens to be automatically notified when there is a change in the status of a sex offender they have registered to be informed about and when a protective order has been served against such an offender. These funds will allow for a professional services contract to provide the interface between the LA Sex Offender Registry and the LA Protective Order Registry which will supply data to the LAVNS.	$200,000	$200,000	0
01 - 129	Executive	LA. Commission on Law Enforcement	Funding for an increase in the U.S. Department of Justice grant. This discretionary federal grant was awarded in FY 08 in the amount of $1,949,756. It is earmarked for the New Orleans Family Justice Center (NOFJC) and is scheduled to continue until 6/30/09. This is an estimate of the grant balance that will be disbursed in FY 09. The NOFJC was established to enhance a coordinated community response to domestic violence by providing co-located services designed to increase the safety of victims and their children. These funds will be provided through the Office of Violence Against Women (OVW).	$0	$1,000,000	0
01 - 133	Executive	Office of Elderly Affairs	Increased funding due to the legislative change in the calculation of the Parish Council on Aging (PCOA) formula. In the 2007 Regular Legislative Session, the PCOA formula increased the payment for persons over 60 years of age from $1.25 to $2.50 and the minimum per parish increased to $37,500 with a maximum of $100,000. An adjustment of $1,114,490 is the additional amount which is required to fund the PCOA formula for FY 09 based upon the statutory changes of 2007.	$1,114,490	$1,114,490	0
01 - 133	Executive	Office of Elderly Affairs	Net increase in legislative line item appropriations for Parish Councils on Aging and Senior Centers from FY 08 in the amount of $393,020. Total line item appropriations for FY 09 is $1,995,520 while SGF for special legislative projects was non-recurred in the amount of $1,602,500 (Council on Aging - $807,500 and Senior Centers - $795,000).	$393,020	$393,020	0
01 - 254	Executive	LA Racing Commission	Statutory Dedicated funding for contract with LSU to conduct post-race drug tests on horses. Funding source is the Pari-mutuel Live Racing Facility Gaming Control Fund. Funding for this activity in FY 08 was $681,000.	$0	$100,000	0
01 - 255	Executive	Office of Financial Institutions	Funding for development costs associated with the creation of the Nationwide Mortgage Licensing System pursuant to Act 929 of 2008.	$259,720	$259,720	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
			Major Enhancements for Executive	**$4,492,609**	**$43,097,681**	0
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	SGF funding for a medal initiative in the Administration Program to award medals to veterans statewide to honor their military services. The Department of Veterans Affairs will begin a program designed to present the LA Veterans Service Medal to all LA veterans. This plan will involve the distribution of 20,000 medals in FY 09, most of which will be presented to WWII veterans. The estimated cost is $10-$11/medal. This will be an ongoing project to make the medals available to approximately 388,000 LA veterans.	$250,000	$250,000	0
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	The Secretary of the Department of Veterans Affairs position was appointed by Governor Jindal. The position was added through an in-house BA-7 in January 2008, however no funding was provided. Funding from vacant positions was utilized in FY 08 to pay the salary and related benefits of this position. This SGF adjustment funds the full salary and related benefits for FY 09.	$173,275	$173,275	0
03 - 132	Veterans' Affairs	Northeast LA War Veterans' Home	Federal funding for professional services with a physical or occupational therapy company to provide services for medicare eligible recipients at this facility. The Northeast LA War Veterans Home (NELWVH) is now licensed as a medicare facility by the Centers for Medicare & Medicaid Services (CMS), thus the implementation of this program will generate more federal revenue for this facility as a 3rd party provider; and will no longer bill the CMS for its services, but will receive the medicare reimbursement directly.	$0	$334,674	0
03 - 132	Veterans' Affairs	Northeast LA War Veterans' Home	Federal funding for increased cost of medical supplies for the implementation of the Medicare Program. The NELWVH is now licensed as a medicare facility by the CMS and Federal funds will be provided for these recurring expenses associated with medical supplies for medicare eligible residents.	$0	$125,033	0
03 - 134	Veterans' Affairs	Southwest LA War Veterans' Home	Federal funding for increased cost of Medicare therapy services provided by contractors for the Medicare Program.	$0	$210,480	0
			Major Enhancements for Veterans' Affairs	**$423,275**	**$1,093,462**	0
04a - 139	State	Office of Secretary of State	Provides $161,450 for replacement batteries for Edge and AVC voting machines; $150,000 for annual software license agreement with Sequoia for statewide voting system; $64,000 maintenance contract for 110 scanners used on election night to tally paper absentee ballots; and $31,200 software upgrades for audio, programming and elections server. Total recommended for FY 09 is $456,150.	$406,650	$406,650	0
04a - 139	State	Office of Secretary of State	Increases SGF funding for voting machine warehouse rentals. Total recommended for FY 09 is $2,585,643.	$300,000	$300,000	0
04a - 139	State	Office of Secretary of State	Funding for the LA Military Hall of Fame & Museum in Abbeville.	$250,000	$250,000	0
			Major Enhancements for State	**$956,650**	**$956,650**	0
04b - 141	Justice	Office of Attorney General	Salary increase to attract and retain attorneys. Means of financing is as follows: $754,150 IAT (primarily from Office of Risk Management); $18,788 SGR; $224,283 Statutory Dedications from video poker ($93,017), riverboat ($45,870), insurance fraud ($38,083), slots at racetrack ($30,861) and debt collection ($16,452); and Federal $43,865. Only non-supervisory/non-management level attorneys will receive a raise. Funding provides for implementation of a new salary structure, which raises the minimum to $55,000 and the maximum to $115,000.	$228,054	$1,269,140	0
04b - 141	Justice	Office of Attorney General	Provides SGF ($26,813) and IAT ($179,931) to provide for increased rent for the Jefferson Parish, New Orleans and Monroe offices.	$26,813	$206,744	0
04b - 141	Justice	Office of Attorney General	Funding for establishment of the Identity Theft & Fraud Unit, including 5 positions.	$200,000	$200,000	5
04b - 141	Justice	Office of Attorney General	Funding for forensic training for local law enforcement agencies on internet crimes against children.	$0	$200,000	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
04b - 141	Justice	Office of Attorney General	Funding for salaries, related benefits and operating expenses for 5 existing positions (investigators and computer forensic analysts) assigned to the High Technology Crime Unit for Internet Crimes Against Children Task Force (ICAC). The positions were funded by a federal grant from the Office of Juvenile & Delinquency Prevention in FY 08.	$338,503	$338,503	0
			Major Enhancements for Justice	**$793,370**	**$2,214,387**	5
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Provides increase in Federal funding for the LA Serve Commission for building and fostering service as a means of community and state problem solving. Brings total Federal funding to $4,644,677 for this purpose.	$0	$1,316,347	0
			Major Enhancements for Lieutenant Governor	**$0**	**$1,316,347**	0
04d - 147	Treasury	Office of State Treasury	Provides funding ($115,422 IAT and $14,300 SGR) for central banking services increased costs due to new technologies and increased use of services by state agencies. Total recommended for FY 09 is $1,688,145.	$0	$129,722	0
04d - 147	Treasury	Office of State Treasury	Funding for the LA Financial Literacy & Education Commission, pursuant to Act 766 of 2008. The commission will develop, foster, and coordinate actions necessary on a statewide basis to implement or improve financial literacy and education programs.	$100,000	$100,000	0
			Major Enhancements for Treasury	**$100,000**	**$229,722**	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Provides funding for Office of Information Technology (OIT) projects in the total amount of $903,527 for 300 desktop computers, 3Com Switch network infrastructure and the design of a new web application. The project breakdown is as follows: *$118,527 SGF- 3Com Switch is the vendor that will be tasked with upgrading the Department's network infrastructure. *According to the OIT, there is an agreement that the Department does need its network upgraded. However, the current state standard is CISCO and not 3Com Switch.* *$285,000 Statutory Dedications- 300 replacement desktop computers for employees with desktops that are 5 years or older. *$500,000 SGF- design of a new web application for renewing licenses, permits, and certificates via the web. The Statutory Dedications funding for the 300 desktop computers is from the Overcollections Fund. The Overcollections Fund's original source is excess SGF receipts deposited into the Overcollections Fund. The projects are one-time expenditures in FY 09.	$618,527	$903,527	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Increases IAT budget authority from the Department of Health & Hospitals (DHH), Office of Public Health (OPH), for the storage of LA's anti viral cache of medications, which will be needed during an influenza pandemic. These stored medications will be utilized to treat and protect LA citizens. The original funding source for this IAT is Federal funds.	$0	$148,619	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Annualization of an approved April 2008 JLCB BA-7 in the amount of $200,000 Federal funds. These funds are for salaries expenditures for firefighters not expended in the current year from this federal grant. The BA-7 budgeted $3,050,500 in FY 08, which is the remaining Federal funding for the hurricane supplemental fire assistance program. The award to the Department from the U.S. Department of Agriculture (USDA) was $8,618,452 in 2006. To date, the Department has expended approximately $5.4M total funding in FY 07 and FY 08 combined.	$0	$200,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Additional funding for agricultural programs within the Office of Management and Finance (OMF) Program. The Department has been given the authority by the Division of Administration (DOA) to spread the additional $700,000 in needed areas within the OMF Program.	$700,000	$700,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Additional funding for the Forestry Program. The Department has been given the authority by the Division of Administration (DOA) to spread the additional $200,000 appropriated by the Legislature in needed areas within the Forestry Program.	$200,000	$200,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Funding for Pursuing a Dream Foundation - Outdoors Without Limits, which represents an enhancement of $15,000. Included within the FY 08 budget is $35,000 for this project. During the Executive Budget phase, $35,000 was non-recurred and Senate Finance Committee added $50,000 for this project, which equates to a $15,000 net enhancement over FY 08 budget. Included within the overall preamble adjustments, the Division of Administration (DOA) reduced the $50,000 SGF and increased the Overcollections Fund. Thus, this project will be funded with the Overcollections Fund in FY 09 and not the SGF.	$15,000	$15,000	0
			Major Enhancements for Agriculture & Forestry	**$1,533,527**	**$2,167,146**	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
04g - 165	Insurance	Commissioner of Insurance	Provides SGR funding for OIT projects in the total amount of $648,400. The specific breakdown of these OIT projects include: *$41,000 - Licensing software *$222,000 - Capitalized hardware (11 servers, 2 Disk Array Enclosures, 2 Powervault Backup Units, Network Analyzer, Portable Cooler Unit) *$375,400 - Hardware (70 Personal Computers, 30 Laptop Computers, 38 Network Printers, 32 Network Color Printers, 4 Routers, 3 Switches, 4 Check Scanners, iMac Computer, Asset Inventory Scanner) *$10,000 - Software (20 Desktop Software at $500 each) *Of the $648,400, $607,400 is one-time expenditures that will be non-recurred during the FY 10 budget development process, while $41,000 for licensing software is for recurring expenditures.*	$0	$648,400	0
04g - 165	Insurance	Commissioner of Insurance	Funding in the amount of $450,055 SGR for new and expanded services associated with the mandates of the Department of Insurance (DOI) outlined within Act 420 and Act 459 of the 2007 Regular Legislative Session. Act 459 abolished the Louisiana Insurance Rating Commission and its previous duties will now be the responsibility of the DOI and the Commissioner of Insurance. Act 420 of the 2007 Regular Legislative Session provides a mechanism for discontinuation of the 10% higher rate charged by Louisiana Citizens Property Insurance Corporation (Citizens) in special circumstances and waives the 10% rate surcharge in 12 disaster parishes for the next 3 years. Out of the total funding, $150,000 is for 2 professional services contracts for the DOI Actuarial Services Division. These contracts will assist the DOI in determining the existence of a competitive market for various lines of insurance on a per parish basis as mandated by Act 420. The 2 contracts are for computer programming and economic/market expertise. The $300,055 is for the information technology expenditures associated with creating a data system needed to determine market competitiveness and validation. Citizens is writing more than 50% of the property insurance business in the 12 parishes' insurance market as mandated by Act 420. NOTE: Act 347 (HB 302) of the 2008 Regular Legislative Session added St. Mary Parish to the initial list of 11 parishes to bring the total number impacted to 12.	$0	$450,055	0
04g - 165	Insurance	Commissioner of Insurance	One-time federal budget authority for the Senior Health Insurance Information Program (SHIIP), which receives its grant monies from the Centers for Medicare and Medicaid Services (CMS). These monies will be used to specifically target and assist people eligible for low-income subsidy (LIS) in understanding the subsidy and assist individuals with filling out the necessary applications. This funding was added in the House Appropriations Committee.	$0	$270,400	0
04g - 165	Insurance	Commissioner of Insurance	Additional SGR for 1 T.O. position and operational expenditures pursuant to Act 403 (SB 150) of 2008. Act 403 provides for the formation and operation of domestic captive insurance companies within LA. This position will be a Compliance Examiner who will handle approximately 12 projected captive insurers. The projected expenditures include: $56,304 - salaries, $21,141 - related benefits, $10,000 - travel, $6,559 - operating services, $500 - supplies, $4,240 - acquisitions. Domestic captive insurers are wholly owned subsidiaries created to provide insurance to the parent companies (formalized self-insurance).	$0	$98,744	1
			Major Enhancements for Insurance	**$0**	**$1,467,599**	1
05 - 251	Economic Development	Office of Business Development	Statutory Dedicated funding for the state economic competitiveness benchmarking, planning, and research initiative. This initiative will focus on economic development strategies and planning by benchmarking state policies against competing states. The DED will use $475,000 of this amount to fund 4 additional positions and related expenses. The DED will use the 4 positions and the remaining $2M in funding for the following: 1) Identify/target appropriate industry segments poised to grow; 2) Market research and strategic planning; 3) Benchmark LA public policies (business taxes, incentives, workforce programs, worker's comp, etc.) against those of competing states to identify gaps and solutions; 4) Benchmark service levels of state agencies and regulatory processes against those of competing states to identify gaps and solutions; 5) Develop plans for development of ports, airports, transportation and other public infrastructure with a focus on economic development impact; 6) Develop industry-specific strategic plans to protect the competitiveness of mature industries (e.g., wood products) and grow emerging industries (e.g., digital media); and 7) Launch initiatives through LED and/or in partnership with other state agencies (e.g., DOL) to improve state competitiveness. The source of these Statutory Dedicated funds is the LED Fund.	$0	$2,474,970	4
05 - 251	Economic Development	Office of Secretary	SGF funding for salary increases for the Secretary and Deputy Secretary per R.S. 36:103 and 105. The Secretary's annual salary is increasing by $74,256, from $245,744 under the previous administration to $320,000 for the current Secretary. The Deputy Secretary's annual salary is increasing by $94,040, from $143,460 under the previous administration to $237,500 for the current Deputy Secretary. The remaining $52,564 of this item is for related benefits for these 2 employees.	$220,860	$220,860	0
05 - 252	Economic Development	Office of Business Development	Statutory Dedicated funding for annualized costs at the Good Manufacturing Practices (GMP) facility from the LA Economic Development (LED) Fund. This funding will be used primarily for professional services to assist investigators moving toward commercialization of manufacturing processes.	$0	$400,000	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
05 - 252	Economic Development	Office of Business Development	Additional funding for travel costs for economic development regional representatives.	$40,000	$40,000	0
05 - 252	Economic Development	Office of Business Development	Increases Statutory Dedicated funding for the Clinical Manufacturing Facility (Wet Lab) facility in Baton Rouge to align the recommended budget with anticipated expenditure requirements. This additional funding will allow the Lab to hire 10 new contract positions and purchase required testing supplies. The LED Fund is the source of these additional funds. The total budget for this facility in FY 09 is $4,165,876.	$0	$1,606,412	0
05 - 252	Economic Development	Office of Business Development	Increases Statutory Dedicated funding for the Life Science Incubator (Wet Lab) facility in Shreveport to align the recommended budget with anticipated expenditure requirements. The LED Fund is the source of these additional funds. The DED will use the additional funds to hire a consultant to market and recruit new tenants. The total budget for this facility in FY 09 is $759,213.	$0	$65,937	0
05 - 252	Economic Development	Office of Business Development	Provides SGF funding for 4 positions to administer the "Broadway South" programs per Act 482 of 2007. Act 482 provides a refundable credit against income tax for the production expenses, transportation costs, employment of college and vocation-technical students, employment of residents, and for the construction, repair, or renovation of facilities related to productions and performances, The DED, the Commissioner of Administration, and the Office of the Governor certify that the production or project is eligible for a tax credit under Act 482.	$468,934	$468,934	4
05 - 252	Economic Development	Office of Business Development	Provides SGF funding for a retention/expansion team (3 additional positions) to cultivate LA's existing businesses by aggressively pursuing retention/expansion prospects identified via company consultations, company inquiries and partner communications. The Department will also use the funds to develop prospect management capabilities for small and large projects. Of this amount, $318,160 is for salaries and related benefits, $43,468 for operating expenses, $30,400 for other charges, and $7,972 for acquisitions and major repairs.	$400,000	$400,000	3
05 - 252	Economic Development	Office of Business Development	Statutory Dedicated funding for Project Specific Site Preparation/Evaluation from the LED Fund. The DED will use these funds for site selection consultant's request on site specific information and proposals including title searches, wetland delineations, soil evaluation, archeological evaluations, transportation assessments, land surveys, environmental assessments, etc.	$0	$2,000,000	0
05 - 252	Economic Development	Office of Business Development	Statutory Dedicated funding for the Quick Start Initiative to deliver comprehensive workforce training services. These services include pre-employment assessments and job specific training. This initiative is modeled after the Quick Start Program in Georgia. Quick Start in Georgia provides customized workforce training free-of-charge to qualified businesses in Georgia. The source of these Statutory Dedicated funds is the LA Economic Development (LED) Fund.	$0	$3,000,000	0
05 - 252	Economic Development	Office of Business Development	SGF funding to hire a consultant to maintain a statewide web-based GIS site and a Building Database Program.	$65,871	$65,871	0
05 - 252	Economic Development	Office of Business Development	SGF funding to support the technology transfer, procurement, and economic development activities from the NASA Michoud facility.	$100,000	$100,000	0
05 - 252	Economic Development	Office of Business Development	Additional Statutory Dedicated funding from the Rapid Response Fund. The DED will use these additional funds for the immediate funding of economic development projects necessary to secure the creation and retention of jobs. These additional funds bring the total funding from the Rapid Response Fund to $40.9M in FY 09.	$0	$30,900,000	0
05 - 252	Economic Development	Office of Business Development	Additional SGR to allow the state to acquire gas pipeline servitude at Franklin Farms located in Holly Ridge in Richland Parish.	$0	$264,000	0
05 - 252	Economic Development	Office of Business Development	Adds 3 additional positions and associated funding (SGF) for the Office of Entertainment Industry Development (per December 2007 BA-7). This brings the total budget for the Office of Entertainment Industry Development to $1,528,121 and 14 positions ($1,378,121 SGF and $150,000 Statutory Dedications).	$160,100	$160,100	3
05 - 252	Economic Development	Office of Business Development	Provides funding to the Business Development Program for the town of Winnsboro for economic development.	$50,000	$50,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding to the Business Development Program for the town of Livingston for economic development.	$75,000	$75,000	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
05 - 252	Economic Development	Office of Business Development	Provides funding and 3 positions to the Business Development Program from SGR for the Accent Corporation for operational expenses associated with occupying the former State Farm building in West Monroe. The additional SGR represents contractual payments to the Department from the following parties to fund expenses incurred by Accent Corporation to remodel and improve the building to meet the company's needs: city of Monroe, city of West Monroe, Ouachita Parish Police Jury, and the Ouachita Development Land Corporation.	$0	$1,350,000	3
05 - 252	Economic Development	Office of Business Development	Provides funding for International Paper in Bastrop to fund plant modifications. The source of the funds is the LA Economic Development Fund.	$0	$3,000,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the Port of Manchac for water and sewer infrastructure. The source of the funds is the LA Economic Development Fund.	$0	$750,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the ULL Architecture Program for an economic and coastal study.	$15,000	$15,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for Lake Charles North Economic Development.	$50,000	$50,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the city of DeQuincy Downtown Development District.	$25,000	$25,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the town of Vinton Downtown Development District.	$25,000	$25,000	0
05 - 252	Economic Development	Office of Business Development	Provides additional funding to the town of Walker for an economic development master plan. Total funding for FY 09 is $75,000.	$55,000	$55,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the Shreveport Regional Sports Authority for the Bassmaster Classic.	$250,000	$250,000	0
05 - 252	Economic Development	Office of Business Development	Provides additional funding for the town of Stonewall for economic development initiatives. Total funding for FY 09 is $200,000.	$125,000	$125,000	0
05 - 252	Economic Development	Office of Business Development	Provides additional funding for the East Feliciana Economic Development District. Total funding for FY 09 is $50,000.	$25,000	$25,000	0
			Major Enhancements for Economic Development	**$2,150,765**	**$47,962,084**	17

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Additional SGF funding for New Orleans City Park. Funding provided will be for the continuation of basic operations of the park complex, as well as recovery and rebuilding efforts. Funding is also provided for the Office of Risk Management for general liability, property, auto, worker's compensation, and insurance for the park including unpaid balances from prior years. With the additional $1,284,400, total state funding for City Park for FY 09 is approximately $3.6M.	$1,284,400	$1,284,400	0
06 - 261	Culture, Recreation & Tourism	Office of Secretary	SGF funding to purchase software and hardware maintenance. Software maintenance covers annual subscription fees for virus, worm, Trojan, spyware, and spam signature files as needed to ensure that computer systems avoid infection or degraded performance by spotting malware, spyware, and spam and stopping it before it infects the servers and users' computers. Hardware maintenance is an annual fee paid to ensure that if a hardware component breaks, it will be fixed or replaced. Hardware maintenance is provided for the main router, pix firewall, Irism and Barracuda appliances, 6 year old servers that exhausted their initial 3 year maintenance provided when they were purchased.	$57,304	$57,304	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides operating costs and staffing associated with the LA Arboretum expansion. The expansion will serve as a new visitors center for the Arboretum & Chicot State Park. It will include office space, exhibit space, theater, lecture hall, and a classroom for interpretive purposes. This building replaces the existing visitors center, which is located closer to Chicot, and will serve and enhance both sites. Funds will also be used to provide 3 additional staff required to operate the expanded facility, interpretive programs, and site maintenance. Positions include an interpretive ranger, horticulturist, and parks buildings/grounds attendant.	$238,213	$238,213	3
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides SGF funding for the following special legislative projects: Logansport for a walking trail ($55,000); Port Barre for the Veteran's Memorial Park ($10,000); and St. Charles Parish for improvements to the Wetlands Watchers Park in Norco ($200,000).	$265,000	$265,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Increases funding for statewide arts grants through the LA Division of the Arts.	$297,284	$297,284	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding from the Statutory Dedicated Tourism Promotion District Fund to enhance advertising and marketing tourism initiatives. This will aid in the promotional and publicity endeavors focusing on the diverse cultural and recreational assets of the state. The CRT continues to inform the public that, in the aftermath of hurricanes Katrina and Rita, LA is ready to welcome tourists for an enjoyable recreational experience. Additionally, the CRT continues to aggressively market the state for businesses and conventions. With this funding approximately $11.7M is allocated for the Marketing Program for FY 09.	$0	$2,863,425	0
			Major Enhancements for Culture, Recreation & Tourism	**$2,142,201**	**$5,005,626**	3
07 -	Transportation & Development		Provides Transportation Trust Fund-Regular (TTF-Regular) funding for the following OIT projects: *Administration - $560,106* 1) Replacement of 3-5 year old PC workstations statewide which are no longer under warranty. $240,000. 2) Data Domain Expansion will increase Department of Transportation & Development's (DOTD) storage area (network storage and backup capacity) to accommodate server growth. As the number of server-based applications grow at DOTD, so does the need for storage. The OIT standards for storage will be followed. $237,739 3) Statewide plotter replacement will consist of replacing 7 year old equipment at district offices and DOTD HQ complex. Old plotters are having increased repair issues and are much slower than the new 36" plotters. $82,367 *Engineering - $239,242* Cisco Network Infrastructure project will enable the DOTD to utilize the high speed fiber optic network connections that are currently available in the state's metropolitan areas with new network switches that are required to interface with modern standardized providers' equipment. New network switches are also needed to replace old ones at DOTD district remote sites. Total funding appropriated for Information Technology Projects for FY 08 was $1,248,378. Source of funding is TTF-Regular.	$0	$799,348	0
07 - 273	Transportation & Development	Administration	Increases professional services to support the administrative and legal needs of the DOTD. Additional funding will support unexpected cost of special needs and projects in relation to administrative matters, such as legal fees and cooperative endeavor agreements with other states. Additional funding was needed in FY 08 to support unexpected costs for a cooperative endeavor agreement with the state of Mississippi related to the potential relocation of the CSX railroad. $500,000 was expended in FY 07 for this purpose. Also, additional funding was needed to support a contract with Oats & Hudson for litigation and critical analysis of policies and procedures on Hurricane Katrina. Source of funding is TTF-Regular.	$0	$297,240	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
07 - 273	Transportation & Development	Administration	This adjustment will increase operating services to provide for increased maintenance of property and equipment, rentals, advertising, dues and subscriptions, and other operating services in the Office of Management & Finance (OMF). Source of funding is TTF-Regular. The OMF total operating services budget for FY 08 was $2,695,630. This additional funding will bring the total budget for operating services for FY 09 to $3,938,263. Increased expenditures are related to: 1)Advertising - cost to advertise in newspapers, national publications and on electronic job boards (ASCE, ITE, Monster, etc.) has increased considerably. Print rates and online rates range from $250 - $1,500 depending upon the length, size and frequency of ads. In addition, there has been an increase in the number of requests to advertise by hiring managers for difficult to fill jobs such as engineers, marine engineers, and information technology. 2) Career Fair Registration Fees - Universities, technical colleges, business colleges, and public career fair registration fees have increased. Registration fees for government and nonprofit organizations to participate in career day events range from $50 - $500. The DOTD anticipates participating in more career fairs statewide and out-of-state due to the difficulty in filling specialty jobs. 3) Refreshments/Meals - The DOTD notes that it typically serves a light meal and refreshments to its attendees when hosting an information session on a university campus. The DOTD is participating more in these activities as part of its recruiting activity.	$0	$1,242,633	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Increases professional services for 2 federal grants ($193,875) related to dam safety and floodplain safety; and state funds ($1,465,025 Statutory Dedicated TTF-Regular) for various ongoing projects related to breach analysis and inspections of state-owned dams, floodplain management projects, and updating the State's Emergency Action Plan.	$0	$1,658,900	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Coastal Restoration Program. IAT from DNR which has requested the DOTD's Water Resources & Intermodal Program to participate in the Coastal Restoration Program. The funding source for the IAT is the Wetlands Conservation & Restoration Fund and will provide for the implementation of the Coastal Protection & Restoration Authority (14 positions) and associated expenses.	$0	$2,062,559	14
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Provides funding to the Water Resources and Intermodal Program for St. Charles Parish for drainage improvements in the community of Montz.	$200,000	$200,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding for the 19th Levee District for purchase of a storage building.	$75,000	$75,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding for the town of Simpson water system for construction, improvements and expansion.	$50,000	$50,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding to the Vernon Parish Police Jury for the West LA Water System.	$50,000	$50,000	0
07 - 276	Transportation & Development	Office of Engineering	Provides SGR funding for an increase in other charges related to contract maintenance and landscaping right-of-way maintenance (CCCD-Bridge) related to Act 34 of 1994, Act 59 of 1998 and Act 729 of 2006. Contract maintenance with Employment Development Services (EDS) for mowing and trash pickup within the route of US 90B and General DeGaulle Drive is increasing by 8.7%. In addition, the Violation Processing Center, which originally produced and mailed violation notices, processed payments and provided customer service, has been expanded. It will now include call service to sell toll tags and answer questions related to toll tags. Also, increased cost of contract maintenance for the right-of-way on US 90B and LA 45 for westbank expressway (pothole and overlay) has increased. Source of funding is toll revenue. The FY 08 budget for contract maintenance was $3,705,961 including $762,322 in retained funds. The majority of these expenditures are made with toll revenue.	$0	$1,200,982	0
07 - 276	Transportation & Development	Office of Engineering	Increases the operating services to cover increases in utilities, janitorial fees, cell phone service, license fees, and calibration of aerial cameras in the Engineering & Operation Program. FY 08 budget for operating services was $5,704,806. Source of funding is TTF-Regular.	$0	$238,850	0
07 - 276	Transportation & Development	Office of Engineering	Increases funding to reflect additional professional service needs for FY 09 in the Engineering & Operations Program. Professional service contracts will increase in price for FY 09 for the LTRC (LA Transportation Resource Center) training courses and system maintenance on the Permitting Electronic Routing Bridge Analysis (PERBA) permitting and e-ticketing system for the Weights & Standards Section. The contract with IBM for the PERBA system maintenance increases from $222,429 to $397,608 and various providers for the LTRC training from $709,454 to $867,392. Source of funding is TTF-Regular.	$0	$333,117	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
07 - 276	Transportation & Development	Office of Engineering	Increases funding to the Marine Trust Program associated with a grant from the Federal Transit Authority for ferry maintenance.	$0	$325,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for the city of Gonzales for intersection improvements. Additionally, Schedule 20 -945 allocates an additional $200,000 to the city of Gonzales for this purpose.	$250,000	$250,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for improvements on LA Hwy 384 (Big Lake Road).	$380,000	$380,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for East Baton Rouge Parish for improvements to the Florida Blvd. and Sherwood Blvd. intersection.	$100,000	$100,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations for East Baton Rouge Parish for improvements to the Jones Creek Road and Coursey Blvd. intersections.	$100,000	$100,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for East Baton Rouge Parish for improvements to Coursey Blvd. between Airline Hwy and Jones Creek Road.	$400,000	$400,000	0
07 - 276	Transportation & Development	Office of Engineering	Increases funding to Bossier Parish for traffic congestion relief on LA Hwy 511.	$100,000	$100,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding for St. Charles Parish for repairs to the Spillway Road in the Bonnet Carre Spillway.	$250,000	$250,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding for St. John Parish for planning and engineering for the Woodland Road Extension.	$300,000	$300,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding for the city of Thibodaux for planning and engineering for Tiger Drive Bridge.	$250,000	$250,000	0
			Major Enhancements for Transportation & Development	**$2,505,000**	**$10,663,629**	14
08A - 400	Corrections	Administration	Adult Services - Inpatient hospital stays for inmates can range from $25,000 to $100,000 per episode. The number of inpatient hospital stays is increasing due to an aging population and an increase in the number of inmates with serious medical conditions. SGF funding is provided for 10 additional hospital stays assuming an average cost of $50,000 per episode.	$500,000	$500,000	0
08A - 401	Corrections	C. Paul Phelps Correctional Center	Increased SGF funding for overtime payments for Correction Security Officers (CSOs) and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.	$360,632	$360,632	0
08A - 402	Corrections	LA State Penitentiary	Auxiliary Account - Increase SGR due to projected increases in sales by the Canteen Program. The Canteen Program has continuously not had enough inventory to complete every canteen order placed by the inmates. As a result, the program has increased the prices it charges for goods to the inmates. The additional monies collected will be used to replenish the inventory of items sold.	$0	$1,000,000	0
08A - 402	Corrections	LA State Penitentiary	Additional SGF funding for the ferry contract at LA State Penitentiary. The ferry is a necessary service to ensure that officers have a reasonable way to get to work. Because the cost of fuel and repairs have increased, the contractor is forced to pass that cost to the agency. This ferry transports LSP employees across the Mississippi River from St. Francisville to New Roads. The current projected cost for the professional services contract for ferry services for FY 09 is $1,158,375.	$200,000	$200,000	0
08A - 402	Corrections	LA State Penitentiary	Increased SGF funding for overtime payments for CSOs and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.	$5,815,759	$5,815,759	0
08A - 402	Corrections	LA State Penitentiary	Provides funding from the Overcollections Fund for a replacement incinerator. The existing incinerator is deteriorated and can no longer be repaired. If the facility does not have an operational incinerator it will be forced to contract out garbage collection. Due to the size of the facility, it is more cost effective to dispose of garbage with an incinerator at the facility.	$0	$1,300,000	0
08A - 405	Corrections	Avoyelles Correctional Center	Increased SGF funding for overtime payments for CSOs and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.	$293,021	$293,021	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
08A - 405	Corrections	Avoyelles Correctional Center	SGF funding provided for increased costs for required trips to Huey P. Long Medical Center and LSU Medical Center for medical treatment of inmates. Due to the aging inmate population and the associated increased medical problems along with the increase in inmates with serious health problems, expenses for hospital trips for inmates have increased.	$99,244	$99,244	0
08A - 406	Corrections	LA Correctional Institute for Women	Increased SGF funding for overtime payments for CSOs and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.	$142,620	$142,620	0
08A - 407	Corrections	Winn Correctional Center	SGF funding provided for increased extraordinary medical costs. The current contracts for the facility require the contractors to pay for all medical costs including inpatient hospital costs for the first 48 hours of each hospital stay by an inmate at a state-run hospital. However, if an inmate is referred for treatment at a private hospital because the necessary services are not available at a state-run hospital, the cost must be paid by the state. The average cost of treatment per episode at a private facility is $50,000.	$150,000	$150,000	0
08A - 407	Corrections	Winn Correctional Center	Provides funding to the Purchase of Correctional Services Program for a 2.9% inflation adjustment for 1,461 beds.	$478,323	$478,323	0
08A - 408	Corrections	Allen Correctional Center	SGF funding provided for increased extraordinary medical costs. The current contracts for the facility require the contractors to pay for all medical costs including inpatient hospital costs for the first 48 hours of each hospital stay by an inmate at a state-run hospital. However, if an inmate is referred for treatment at a private hospital because the necessary services are not available at a state-run hospital, the cost must be paid by the state. The average cost of treatment per episode at a private facility is $50,000.	$150,000	$150,000	0
08A - 408	Corrections	Allen Correctional Center	Provides funding to the Purchase of Correctional Services Program for a 2.9% inflation adjustment for 1,461 beds.	$478,323	$478,323	0
08A - 409	Corrections	Dixon Correctional Institute	Increased SGF funding for overtime payments for CSOs and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.	$1,123,389	$1,123,389	0
08A - 409	Corrections	Dixon Correctional Institute	SGF funding provided for an increase in the cost of electricity and natural gas obtained from East LA State Hospital. Funding is for reimbursement for actual expenditures. FY 08 budget provided $422,645 and with this enhancement, the total expenditure agreement will be $554,950.	$132,305	$132,305	0
08A - 412	Corrections	J. Levy Dabadie Correctional Center	Increased SGF funding for overtime payments for CSOs and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.	$67,910	$67,910	0
08A - 412	Corrections	J. Levy Dabadie Correctional Center	Auxiliary Account - Increased SGR funding provided due to projected increases in sales by the Canteen Program. The Canteen Program has continuously not had enough inventory to complete every canteen order placed by the inmates. As a result, the program has increased the prices it charges for goods to the inmates. The additional monies collected will be used to replenish the inventory of items sold.	$0	$100,000	0
08A - 413	Corrections	Elayn Hunt Correctional Center	Increased SGF funding for overtime payments for CSOs and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.	$3,944,172	$3,944,172	0
08A - 413	Corrections	Elayn Hunt Correctional Center	The net increase in SGF funding for the Skilled Nursing Facility at Elayn Hunt Correctional Center is $488,443. A $1,043,679 increase in SGF provides for the annualization of operating services, supplies, and other costs associated with the new Skilled Nursing Unit. The new unit will provide an additional 273 beds. The breakdown among programs is as follows: $345,834 Administration Program $122,416 Incarceration Program $575,429 Health Services Program $555,236 in SGF was decreased for non-recurring funding for the startup costs associated with the Skilled Nursing Facility.	$488,443	$488,443	0
08A - 414	Corrections	David Wade Correctional Center	Auxiliary Account - Increases SGR due to projected increases in sales by the Canteen Program. The Canteen Program has has had a chronic shortage of inventory to complete every canteen order placed by the inmates. As a result, the program has increased the prices it charges for goods to the inmates. The additional monies collected will be used to replenish the inventory of items sold.	$0	$300,000	0

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SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
08A - 414	Corrections	David Wade Correctional Center	Increased SGF funding for overtime payments for CSOs and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.	$1,326,901	$1,326,901	0
08A - 414	Corrections	David Wade Correctional Center	SGF funding provided for the increased cost of utilities at Steve Hoyle Rehabilitation Center, which is a program of David Wade Correctional Center. The cost of utilities has increased significantly (30% over budget) with no additional funding. FY 07 actual cost for utilities was $352,470, whereas FY 08 budget was $268,059 (difference of $84,411).	$84,411	$84,411	0
08A - 416	Corrections	B.B. "Sixty" Rayburn Correctional Center	Increased SGF funding for overtime payments for CSOs and Health Services workers. Overtime expenses will increase due to the pay increase provided to CSOs and due to an increased number of overtime hours required to maintain the minimum level of coverage necessary to protect public safety and provide medical services to inmates.	$236,823	$236,823	0
			Major Enhancements for Corrections	**$16,072,276**	**$18,772,276**	0
08B - 419	Public Safety	Office of State Police	Funding for a 50-man cadet class and associated expenditures, which includes expenditures for personal services, new vehicles, uniforms, guns/vests, fixed costs (includes but not limited to: firearms, officer survival training, defensive driving, duty officers, academy staff overtime, first aid supplies) and variable costs (includes funding that is transferred to the State Police Training Academy for dormitory fees, tuition and meals). Of the total cost of $6,560,454, $3,384,063 is one-time expenditures which can be non-recurred during the FY 10 budget development process. The one-time costs include $2,714,900 in acquisitions and $669,163 in IAT expenditure category for State Police Training Academy costs. By increasing the State Trooper T.O. positions within State Police by 50 for FY 09, will increase Trooper T.O. up to 1,153 of which 672 will be road patrol State Troopers. *The means of financing utilized to fund this will be $4.5M SGR, $1,803,111 Overcollections Fund and $257,343 Riverboat Gaming Enforcement Fund.* The original source of the SGR is Office of Motor Vehicle (OMV) Transfer-in revenues. The expenditure breakdown is: salaries - $1,887,900; related benefits - $965,141; travel - $62,500; operating services - $22,500; supplies - $170,000; professional services - $68,350; IAT - $669,163; and acquisitions - $2,714,900. A major component of the $2.7M in acquisitions is 50 new vehicles and associated expenditures which includes up fitting package, radar, car radio, portable radio, mobile data terminals (MDT), in car camera, tasers and stop stick. The future fiscal impact of this enhancement in FY 10 will be $3,607,593 and $3,676,668 in FY 11.	$0	$6,560,454	50
08B - 419	Public Safety	Office of State Police	SGF increase provides for equipment and necessary training academy services, supplies and training materials. This funding will be budgeted in Interagency Transfer (IAT) expenditure category and sent to the State Police Training Academy, Schedule 21-790, for training services provided. The program breakdown of these expenditures is: Traffic - $655,932; Criminal - $160,150; Operational - $63,877; and Gaming - $143,692. There is a companion adjustment within the State Police Training Academy that increases its IAT budget authority in order to receive this funding for training services. These training services were originally funded with federal monies from the Federal Anti-Terrorist Assistance Program (ATAP). This federal program of the U.S. Department of State no longer exists and these monies have been non-recurred from the FY 09 budget. Therefore, another funding source was to be identified for these continued training services.	$1,023,651	$1,023,651	0
08B - 419	Public Safety	Office of State Police	Provides funding for OIT projects with the Overcollections Fund. ***Approximately $1M is recurring expenditures.*** The specific projects included within this enhancement include: *$3,854,000 - Computer aided dispatch and e-Ticketing System: This project will seek to reduce the turnaround time for traffic violations being submitted to the clerk of courts. The FY 09 costs of this project includes $660,000 for software costs, $2M for one-time software costs, $24,000 for annual hardware maintenance, $240,000 one-time hardware costs, $180,000 miscellaneous costs and $750,000 professional services. *Of the $3.9M for this project, $684,000 will be recurring expenditures, while $3,170,000 is one-time acquisitions/professional services expenditures.* *$154,764 - 300 AT&T Air Cards for Mobile Data Terminals: These cards seek to increase the speed and reliability connecting on the wireless network. *This will be a recurring expenditure in subsequent fiscal years.* *$88,000 - 700 MHz Radio System Console Maintenance: *This will be a recurring expenditure in subsequent fiscal years.* *$72,000 - T1 Lines for Troop Dispatch: The State Troops in the northern portion of Louisiana will be the beneficiary of these lines, which will allow 6 Troops to be connected between the new 700 MHz system and the master communication site. *This is a recurring expenditure.* *$540,000 - 6 700 MHz Consoles: These consoles are for north LA Troops to communicate on the new 700 MHz communication system. *This is a one-time expenditure.* Information presented is based upon IT-10 reports from the Division of Administration-Office of Information Technology (OIT). *$226,464 - additional funding for State Police's OIT projects *(excess budget authority based upon IT-10s submitted to OIT).*	$0	$4,935,228	0
08B - 419	Public Safety	Office of State Police	SGF funding for fuel and maintenance expenditures associated with the State Police Air Support Unit. The projected FY 09 costs exceed FY 08 budget for fuel and maintenance. The FY 08 Air Support budget was $3.9M. The State Police Air Support Unit currently maintains the following aircrafts: 1979 Cessna 310, 1982 Cessna 182, 1986 Cessna 172P, 1979 Cessna 172N, 1982 Cessna 172, 1980 Bell Jet Ranger, 1996 Bell Longranger, 1972 Bell OH-58, 1969 Bell OH-58, 1968 Bell OH-58, and 2004 Bell 430.	$857,421	$857,421	0

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SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
08B - 419	Public Safety	Office of State Police	Statutory Dedicated funding from the Overcollections Fund for one-time expenditures for the State Police Crime Lab. The expenditures include: equipment for new facility, phone system and moving expenses. The State Police Crime Lab is expanding by 18,000 sq. ft. According to the State Police Crime Lab, during last calendar year the lab received 19,831 requests for analysis and completed approximately 76%. The total case backlog of the Crime Lab is 3,756 and the total number of requests not yet worked is 11,496. The average day turnaround time for a DNA request is approximately 225 days. Based upon the information provided in Act 19, the State Police will have approximately $11.1M in total funding for FY 09. The MOF breakdown of such funding is as follows: $2,450,000 - SGF, $4,482,100 - SGR, $3,573,913 - Criminal Identification Fund, $564,575 - Riverboat Gaming Enforcement Fund, and $35,508 - DWI Testing & Maintenance Fund. **NOTE:** Included within Act 511 (HB 1287) of 2008 is $750,000 SGF for operational expenditures within the State Police Crime Lab.	$0	$1,814,387	0
08B - 419	Public Safety	Office of State Police	Statutory Dedicated funding in the amount of $1,499,973 from the Overcollections Fund and $4,499,919 in Federal funds from the U.S. Department of Justice, Community Oriented Policing Services (COPS) grant. The $1.5M funded from the Overcollections Fund is the state match required for this grant. This grant, awarded to State Police in September 2007, will provide for the purchase and installation of communications equipment for the 700 MHz statewide interoperable communication system. The specific acquisitions to be purchased with the grant monies include: 6 - 700 MHz 9 Channel Repeaters - $2,646,000 581 - P25 Portable Radios - $1,452,500 12 - Single Channel High Speed Data Site 700 MHz - $1,112,904 Project Management & installation - $780,000 COPS Grant Training - $8,488	$0	$5,999,892	0
08B - 419	Public Safety	Office of State Police	Provides an increase in IAT from the Statewide Interoperable Communication System Executive Committee (SIEC) for maintenance expenditures associated with the new 700 MHz communication system (Interoperability Solution). The new 700 MHz communication system is fully operational in all parishes south of the I-10 corridor, Southeast LA and within Orleans, Jefferson, Plaquemine and St. Bernard parishes. State Police anticipates the Baton Rouge Metro Area to be operational on the new 700 MHz system by April 2008. Overall, since FY 07 there has been approximately $21.3M in total funding appropriated for interoperability expenditures (FYs 07 & 08). Of this $21.3M, approximately $4.8M has been allocated to State Police in FY 08. By increasing the IAT budget authority in FY 09, there will be approximately $8.4M budgeted in FY 09 for communication system maintenance expenditures. The total need in FY 09 for overall interoperability expenditures is $33.7M. *However, the Senate Finance Committee reduced the overall FY 09 appropriation by $10M. This reduction will not impact the portion, $8.4M, being sent to State Police for maintenance expenditures in FY 09.* Approximately $14M was budgeted in FY 08 of which $4.8M was for maintenance conducted by State Police. State Police is anticipating maintenance costs in FY 10 to be $10.4M, which is an additional $2M and is anticipating maintenance costs in FY 11 to be $12.4M, which is an additional $2M over the FY 10 level.	$0	$3,644,355	0
08B - 419	Public Safety	Office of State Police	Annualization of BA-7 #259-R. The Joint Legislative Committee on the Budget (JLCB) approved a BA-7 (12/07) for State Police's Gaming Program in the amount of $244,893 Pari-Mutuel Live Racing Facility Control Fund and 5 T.O. positions in order to oversee the statutory and regulatory gaming mandates and operations at the Fair Grounds racetrack slot casino operations within Orleans Parish. Act 352 of 2003 added Orleans Parish to the list of parishes that allow racing facilities to be licensed to conduct slot machine gaming at Churchill Downs, who is the current owner of the Fair Grounds. Other parishes that allow slot machine gaming at the racetracks include St. Landry Parish, Bossier Parish and Calcasieu Parish. Originally, the slot machines within Orleans Parish were to be phased in over a 3-year period from 2003 - 2005. According to the agency, the original phase-in plan never took place due to Hurricane Katrina. Also, Act 591 of 2006 removes language in the statute that provided for the phase-in, but retains the language authorizing a maximum of 700 slot machines. Churchill Downs began operating 250 slot machines in September 2007 with the goal of the maximum under the law of 700 slot machines in 2008. State Police is in need of this funding and associated 5 T.O. positions to assist in regulating these slot machines. This request was not budgeted during the FY 08 budget development process because the operational unknowns associated with the Fair Grounds in the aftermath of Hurricane Katrina. Churchill Downs notified State Police in July 2007 of its anticipated reopening in September 2007.	$0	$429,622	5

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
08B - 419	Public Safety	Office of State Police	The JLCB approved a BA-7 (12/07) for the Criminal Investigation Program in the amount of $644,484 from the Insurance Fraud Investigation Fund. Approval of the BA-7 in December 2007 reduced the projected FY 08 fund balance for the Insurance Fraud Investigation Fund from $1.01M to $490,000. The projected fund balance will not revert to the SGF and will be available for expenditure in FY 09. Thus, based upon current projections, there will be $3.25M in total revenue for expenditure from this statutory dedication in FY 09. However, the recommended funding level for FY 09 is $2,245,455. Assuming the projected FY 09 revenues of $2.8M are correct, the current projected FY 09 ending fund balance for this statutory dedication is $1,002,435. The State Police Insurance Fraud Unit currently has $349,768 SGF funding in its FY 08 expenditures with the remaining being the Insurance Fraud Investigation Fund. *Contained in the BA-7 write-up by the Legislative Fiscal Office (LFO) in December 2007 is the recommendation that a MOF substitution be included within the FY 09 Executive Budget Recommendation reducing the SGF in the amount of $349,768 and increasing the Insurance Fraud Investigation Fund in a like amount. Thus, State Police's Insurance Fraud Unit will be completely supported by non-SGF revenue, as has been the practice historically. This MOF substitution is* ***not*** *included in Act 19 (HB 1) of 2008. The LFO still recommends this MOF substitution be included in FY 09.* The fund projections above include the budget reductions contained within Act 511 (HB 1287) of 2008 within the Insurance Fraud Investigation Fund. Those reductions include: $42,670 within the Department of Public Safety and $16,832 within the Department of Justice. The specific expenditure breakdown of the $303,000 is as follows: $180,000 - salaries; $20,000 - travel; $13,000 - operating services; and $90,000 - other charges.	$0	$303,000	0
08B - 419	Public Safety	Office of State Police	Provides funding for state trooper expenditures associated with the National Conference of State Legislatures (NCSL) meeting in New Orleans, LA in July 2008. The specific dates of the conference were July 21-26.	$81,331	$81,331	0
08B - 419	Public Safety	Office of State Police	Funding within the Operational Support Program from the Overcollections Fund for training expenditures. This adjustment, added by the Senate Finance Committee, is part of the Colonel's plan to have all State Police training expenditures in State Police's operating budget as opposed to those specific expenditures being expended in the Ancillary budget unit (21-790 - State Police Training Academy).	$0	$1,000,000	0
08B - 422	Public Safety	Office of State Fire Marshal	The JLCB approved a BA-7 (12/07) for the State Fire Marshal in the amount of $310,380 SGR and 4 T.O. positions for expenditures associated with the implementation of Act 364 of 2007, the Industrialized Building Act. This enhancement represents an annualization of this approved December 2007 BA-7. The means of financing for this adjustment is $355,000 LA Fire Marshal Fund and $38,683 SGR. The Industrialized Building Act provides for guidelines associated for compliance with the building code of commercial modular building units which arrive at a site of installation with all of its electrical, mechanical, plumbing and other systems already built into the unit and not able to be inspected at the site without disassembly or destruction. Act 364 provides that the State Fire Marshal will provide by rule for registration and regulation of manufacturers or builders of industrialized buildings and for the State Fire Marshal or a registered 3rd party inspector to inspect the modular building construction. The basic purpose of Act 364 is to prove that these units are code compliant before the units are delivered to LA retailers or the State Uniform Building Code would mandate these units be torn apart to determine code compliance. **NOTE:** The State Fire Marshal submitted a Fiscal & Economic Impact Statement to promulgate the administrative rules for the Industrialized Building Code (Act 364 of 2007).	$0	$393,683	4
08B - 422	Public Safety	Office of State Fire Marshal	Funding for the Caddo Fire District 4 represents a $10,000 enhancement over FY 08 budget of $25,000 for fire safety equipment. At the Executive Budget phase, the $25,000 was non-recurring and the Senate Finance Committee added $35,000 in funding, which nets to an enhancement of $10,000 over FY 08 budget.	$10,000	$10,000	0
08B - 422	Public Safety	Office of State Fire Marshal	Funding for the Frierson Desoto Fire District 9 for fire safety equipment. The DOA replaced the SGF with Statutory Dedicated funding from the Overcollections Fund in a like amount as pertained in preamble adjustments by the DOA. Thus, this equipment will now be funded with the Overcollections Fund in FY 09 and not the SGF.	$100,000	$100,000	0
08B - 422	Public Safety	Office of State Fire Marshal	Funding for the Mansfield Fire Department for purchase of equipment. The DOA replaced the SGF with Statutory Dedicated funding from the Overcollections Fund in a like amount as pertained in preamble adjustments by the DOA. Thus, this equipment will now be funded with the Overcollections Fund in FY 09 and not the SGF.	$12,500	$12,500	0
08B - 422	Public Safety	Office of State Fire Marshal	Annualization of an April JLCB approved BA-7. The BA-7 increased the budget authority within the 2% Fire Insurance Fund in the amount of $235,996 to pay the increased insurance premiums of 14,000 volunteer firefighters as specifically provided for within R.S. 40:1593. This statute provides for a portion of the fire insurance premium tax, R.S. 22:1583, to be utilized to fund the payment of insurance premiums for a group insurance policy to provide medical benefits, death benefits and burial benefits for volunteer firefighters. The vendor for this insurance policy is the Hartford Group, which had not requested an increase since 5/1/05. The State Fire Marshal rebid the contract for one year, 5/1/08 to 4/30/09, and the bid came back in the amount of $555,996, an increase of $235,996. With this adjustment being added in Senate Finance Committee, there will be $555,996 appropriated from the 2% Fire Insurance Fund in FY 09.	$0	$235,996	0
			Major Enhancements for Public Safety	**$2,084,903**	**$27,401,520**	59

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
08C - 403	Youth Services	Office of Youth Development	Adjustment to authorized salaries of cabinet appointees and adds one position for appointees.	$109,417	$109,417	1
08C - 403	Youth Services	Office of Youth Development	Funding for training services from the Missouri Youth Services Institute. This is a line item appropriation to Missouri Youth Services Institute to aid the Office of Youth Development with Juvenile Justice Reform, continued implementation of LAMOD (LA model to care for youth in secure care, which features smaller dorms and a "homelike" environment), and training of employees.	$350,000	$350,000	0
08C - 403	Youth Services	Office of Youth Development	Funding to the Administration Program for distribution of a pay increase ($1,019 plus retirement) for eligible certificated personnel and the associated employer retirement contribution to the institutions within Office of Youth Development. Each secure care facility operates a school that operates 50-weeks a year.	$91,802	$91,802	0
			Major Enhancements for Youth Services	**$551,219**	**$551,219**	1
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Additional SGF funding for an increase in rent. In August 2007, the JPHSA leased an additional 5,911 sq. ft. at 3101 W. Napoleon, Metarie to provide adult behavioral health clinic services, adult and child/adolescent community support services, administrative services, developmental disability services, and full pharmacy services. The cost to lease office/clinical space has increased since the hurricane and the JPHSA has projected that this funding is needed for FY 09.	$83,282	$83,282	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Provides additional funding to provide crisis response, assertive community treatment, and adult co-occurring mental health/substance abuse services. FY 09 recommended funding for these activities is $1,290,294.	$250,002	$250,002	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	This adjustment increases funding for the School Therapeutic Enhancement Program (STEP).	$525,000	$525,000	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Additional SGF funding for behavioral health holding beds for patients with mental health issues that come to hospitals and are placed in such beds for up to 24 hours. The beds are located at the Lallie Kemp and Bogalusa hospital emergency rooms (ER), and are set-aside exclusively for mental health patients but are part of the ER extension. The beds are available for assessment of clients in need of behavioral health services. Based on the number of clients served so far this fiscal year, The FPHSA projects serving 203 indigent clients with the holding beds in FY 09.	$800,000	$800,000	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Adjusts IAT funding from the Payments to Public Providers Program to reflect FY 09 Title 19 projected revenue.	$0	$187,498	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Additional SGF funding for physicians and developmentally disabled clients to allow the FPHSA to comply with physician/client ratio requirements. This funding will allow FPHSA to employ 2 psychiatrists (either contract or hire @ $220,004.50 each) and 3 community service specialists ($62,119 each) to provide outpatient mental health services to individuals with developmental disabilities.	$626,366	$626,366	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	This adjustment provides funding to the St. Tammany Association of Retarded Citizens.	$15,000	$15,000	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Additional SGF funding for rental of 4,800 sq. ft. of office space to consolidate operations in the same geographic area. Staff is currently housed in 4 different locations due to lack of space to house them in the existing space.	$110,400	$110,400	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Adjusts IAT funding from the Payments to Public Providers Program to reflect FY 09 Title 19 projected revenue.	$0	$509,483	0
09 - 303	Health & Hospitals	Developmental Disabilities Council	This adjustment provides Federal funds for an anticipated increase in the Federal Developmental Disabilities Determination Services Grant Award. Approximately 90% of the increase will be used on Council plan activities and initiatives and 10% on various operating expenses and equipment expenditures.	$0	$72,683	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	This adjustment increases IAT budget authority to provide additional funding for an increase in primary care services in the Greater New Orleans hurricane impacted areas. The source of IAT is federal funding from the CMS Primary Care Access & Stabilization Grant received from Medical Vendor Payments (MVP). The decrease in SGR reflects funding from LA Public Health Institute that will now be provided directly from MVP.	$0	$4,370,509	0

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SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding ($500,000 SGF and $500,000 Federal) for operational costs for a Disease Management Program covering asthma, diabetes, and congestive heart failure. The source of Federal funding is the Medicaid Administration grant from the Centers for Medicare & Medicaid Services (CMS).	$500,000	$1,000,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding ($533,974 SGF and $573,902 Federal) for administrative costs, and 5 positions, associated with the development of a Provider Services Network (PSN) model, planned as a pilot in one region of the state. The source of Federal funding is the Medicaid Administration grant from the CMS.	$533,974	$1,107,876	5
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding ($29,845 SGF and $89,535 Federal) for 1 position responsible for the development and coordination of Pay for Performance project targeting primary care providers who meet or exceed various pre-established performance goals. The source of Federal funds is Title 19 federal participation funding.	$29,845	$119,380	1
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding ($1M SGF and $500,000 Federal) to study and begin implementation of a Disease Management Program for a Behavioral Pharmacy Program, which includes Personal Digital Assistants (hand held computers) for behavioral physicians to allow for electronic prescribing and tracking. **The DHH has indicated that the details of this new program have yet to be finalized.**	$1,000,000	$1,500,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding ($1,885,465 Statutory Dedications and $1,885,465 Federal) for administrative costs associated with the implementation of 2,400 New Opportunity Waivers (NOW) added in FY 09. Funding will be used to hire 5 additional Medicaid Program Monitor positions ($415,715), increase the Unisys Contract ($2,235,710), and provide additional funding to contract for licensing, certification, and monitoring of providers ($1,119,505). The source of the Statutory Dedicated funding is SGF revenues deposited into the NOW Fund created by Act 481 of 2007.	$0	$3,770,930	5
09 - 305	Health & Hospitals	Medical Vendor Administration	Provides Federal funding for the administrative costs associated with the 2nd year implementation of Money Follows the Person federal grant. These are pass through funds and will be transferred to the Office of Aging & Adult Services ($206,211) and the OCDD ($204,744) to operate the grant. The grant will assist in offering alternative services to institutional care.	$0	$410,955	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Additional funding ($1,232,712 SGF and $1,232,712 Federal) for the Unisys contract due to anticipated additional claims. The DHH currently contracts with Unisys, which is DHH's fiscal intermediary for processing Medicaid claims. The cost of the contract is partially based on the number of annual claims. The contractual rate to Unisys is $.44111 per paid claim. The DHH anticipates an additional 115,287 recipients for FY 09. 115,287 new recipients x avg. 4.04 claims per person per month x12 months x $.44111 contractual rate per claim The existing Unisys contract totals $31,399,208. This adjustment increases the contract to $33,864,632 for FY 09. The source of Federal funding is the Medicaid Administration grant from the CMS.	$1,232,712	$2,465,424	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Provides funding for the annualization of the administrative costs associated with the LaChip Phase V expansion to 250% of the FPL ($361,361 SGF and $1,456,351 Federal).	$361,361	$1,817,712	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Provides funding for a project management team to manage the Medicaid Management Information System (MMIS) replacement project. The source of IAT is DHH overcollections being transferred from MVP to MVA.	$0	$560,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Provides funding for the replacement of the 25 year old MEDS system.	$0	$5,468,310	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Provides funding for the development and implementation of a uniform provider reporting system for hospitals and other providers. DHH has indicated that this new system will serve as a data repository for the purposes of: 1) provider benchmarking and accountability; 2) trend reporting on provider operations; 3) making data available to health care consumers. The source of IAT is DHH overcollections transferred from MVP to MVA.	$0	$500,000	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for 2,025 additional New Opportunity Waiver (NOW) slots for FY 09. This waiver offers home and community based care by providing alternative services to institutional care for persons who are mentally retarded or have other developmental disabilities. Persons must meet certain qualifications and slots are limited. This adjustment represents funding for 12 months. *As a result of Act 481 of 2007, the New Opportunities Waiver Fund was created. According to that legislation, the fund receives 12% of all recurring SGF revenue recognized by the Revenue Estimating Conference in excess of the official forecast at the beginning of the current fiscal year, up to a maximum dedication of $50M in any fiscal year.* The revenues in the fund are required to be appropriated in the ensuing fiscal year for additional waiver slots in the NOW Program. HB 1 Original included funding ($164.5M) for 2,025 new slots. Senate Finance amendments reduced this enhancement by $102.1M, resulting in $62,405,123 in new funding for FY 09 for additional NOW slots. In FY 08 the total funded slots were 6,542. As of the May 2008 Medicaid Monthly Forecast Report, total NOW expenditures for FY 08 were projected to be $321.3M. The Statutory Dedicated funding is from the New Opportunities Waiver Fund ($17,723,055), and the Federal funds are Title 19 federal participation funding ($44,682,068).	$0	$62,405,123	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding ($2,030,163 SGF and $8,181,925 Federal) for payments to health plans associated with the coverage of uninsured children from households with incomes between 200% and 250% of the FPL (Phase V LaChip expansion). LaChip is LA's "State Health Insurance Program" for eligible children up to age 19 whose family incomes are too high to qualify for benefits under regular Medicaid. Under legislative authority, Act 407 of 2007, the DHH requested and was granted approval from the CMS to expand LaChip eligibility from 200% - 250% of the federal poverty level (FPL). Phase V will not be a Medicaid expansion (similar to the other phases), but a separate state program. The DHH anticipates contracting with the Office of Group Benefits (OGB) as the 3rd party administrator to process and make claims payments, and provide member support and provider relations. As of 7/31/08 there were 123,602 children enrolled in LaChip. The DHH estimates an additional 6,000 children may be enrolled as a result of the Phase V LaChip expansion (funding adjustment represents 12 months of full funding). The DHH estimates total LaChip payments for FY 09 to be approximately $200.4M ($160.5M Federal, $39.4M SGF, and $400,000 SGR from family premiums). The source of Federal funds is Title 21 federal participation funding (19.88% state, 80.12% federal match rate).	$2,030,163	$10,212,088	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding ($1,341,531 SGF and $3,347,562 Federal) to provide for a Provider Service Network (PSN) health care delivery model. The source of Federal funds is Title 19 federal participation funding. The PSN is anticipated to support the Medical Home model of care (Act 243 [SB 1] of 2007). A PSN is a healthcare network operated by a health care provider or group of affiliated providers for the purpose of administering and managing healthcare delivery for members under a health plan. The DHH has indicated that various initiatives associated with this proposed pilot program have yet to be determined or completed. These include the following: 1) the financial model (fee for service or pre paid per member); 2) pilot location; 3) identification of provider groups or an individual provider; 4) anticipated number of individuals served under the plan(s); and 5) development of state guidelines for PSNs. Note: It is anticipated that this pilot will require the CMS approval through a demonstration waiver or state plan amendment.	$1,341,531	$4,689,093	0
09 - 306	Health & Hospitals	Medical Vendor Payments	New and expanded service funding to provide for Multi-Systematic Therapy (MST) as a Mental Health Rehabilitation service. MST is an evidence-based, intensive family and community based treatment for 12 - 17 year olds which addresses the various causes of serious anti social behavior in juveniles occurring in their natural settings (home and school), and promotes behavioral changes (decrease delinquency, substance abuse, violence, and criminal behavior). The DHH projects that 315 children are anticipated to be served with this new service in FY 09. These services may be provided by any group of masters level licensed behavioral practitioners. The source of IAT ($930,339) used as match is SGF from the Office of Youth Development (OYD) and SGF ($103,371) from the DSS. The source of Federal funds ($2,606,115) is Title 19 federal participation funding. **Note:** This initiative will require approval from the CMS of a state plan amendment to include "MST" as a covered service under the Early and Periodic Screening, Diagnostics, and Treatment Program (EPSDT).	$103,371	$3,639,825	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding ($853,878 SGF and $2,152,734 Federal) to provide for Pay for Performance Incentives to providers that meet or exceed various pre-established performance goals. According to the DHH, the purpose of this initiative is to implement an incentive payment program to support primary care providers implementation of evidence based clinical practice standards resulting in early detection, intervention, and specific disease processes. The DHH is anticipated to develop national benchmarks for care using national standards, and outcomes will be measured with Medicaid claims data. The DHH will make additional (incentive) payments to providers that meet or exceed implemented benchmarks. *Pay for Performance is anticipated to be implemented with the Disease Management Program.* The source of Federal funds is Title 19 federal participation funding.	$853,878	$3,006,612	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to provide for Pay for Performance relative to the LA Health Information Exchange. According to the DHH, these funds will be used as incentive payments to physician providers that participate in the LA Health Information Exchange (LaHIE) initiative. This initiative intends to implement electronic medical record capability and utilization with the intent to increase efficiencies in managing patients. The incentive payment methodology is not yet known. The source of Statutory Dedication funding ($1M) is Health Care Redesign Funds (one-time revenues) that were originally appropriated in FY 08 that are anticipated to be unspent, and re-appropriated in FY 09. The source of Federal funds ($2,521,127) is Title 19 federal participation funding.	$0	$3,521,127	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding ($2,720,331 SGF and $6,858,299 Federal) for 375 Flex Waivers for 6 months. Historically, the Legislature has allocated separate funding for the various waiver programs. This new waiver will allow the DHH to serve individuals that qualify for any one of the following 3 developmental disability waiver options: 1) New Opportunities Waiver (NOW); 2) Children's Choice; and 3) Residential Options Waiver (ROW) based on the department's needs assessment process. The DHH has indicated that this funding will allow the Office for Citizens with Developmental Disabilities (OCDD) to complete a needs assessment for individuals coming off the Request for Services Registry (waiting list), tailor the needs of these recipients by carving out individual treatment plans, and placing them in one of the existing available waivers (NOW, Children's Choice, ROW, and EDA) with individual caps in a given year. According to the DOA, a portion of this funding is anticipated to be used for Elderly and Disabled Adult (EDA) waiver services (provides various services for the elderly in their homes as an alternative to nursing home placement). The source of Federal funds is Title 19 federal participation funding. **Note:** The allocation between Flex Waivers and EDA Waivers has yet to be determined. Furthermore, the Flex Waiver will require approval from the CMS.	$2,720,331	$9,578,630	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding ($529,016 SGF and $1,333,717 Federal) to provide for a 2.67% rate increase for federally qualified health centers (FQHCs) and rural health clinics (RHCs). The source of Federal funds is Title 19 federal participation funding. These safety net providers offer primary care services in rural and urban communities that are considered medically under-served by the federal government. The 2.67% requested rate increase is a calculation based on a 3-year average of the "Medicare Economic Increase". As of March 2008 there are 44 FQHCs and 101 RHCs enrolled in the Medicaid Program. Additionally, the DHH anticipates that 6 new FQHCs and 9 new RHCs will open and enroll in Medicaid in FY 09. According to the May Medicaid Monthly Financial Report, FY 08 anticipated expenditures for FQHCs total $21.6M, and $35.7M for RHCs.	$529,016	$1,862,733	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to provide for a Medicaid rate increase for Early Steps providers that serve Medicaid eligibles. Early Steps is operated by the Office for Citizens with Developmental Disabilities, is Louisiana's Early Intervention System, and provides services to families with infants from birth to 3 years (36 months) that have a medical condition that may result in a developmental delay. Services include audiology, nutrition, occupational and physical therapy, psychological services, speech and vision services, and social work. The DHH intends to increase rates paid to providers to expand the number of Early Steps providers willing to participate in the program. HB 1 Original reflected $1.54 M in funding for this rate increase, and a Senate Finance Committee amendment increased funding by $1.1M, for a total of $2,661,129 in FY 09. The source of Federal funds is Title 19 federal participation funding.	$755,761	$2,661,129	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding ($1,895,006 SGF and $4,777,551 Federal) to provide for an increase in Mental Health Rehabilitation services. The Mental Health Rehabilitation provider moratorium was lifted effective 8/1/07. This will allow new public and private mental health providers to enroll and bill for services. These home and community based mental health services include counseling, community support, and medication management. The DHH has estimated an increase of 28 providers with an average caseload of 52 recipients (@ $381.90 per recipient/per month) due to moratorium being lifted allowing new providers to enroll and bill Medicaid for these services. As of May 2008, the Medicaid Monthly Financial Report reflects total anticipated spending of $31.2M for these services in FY 08. The source of Federal funds is Title 19 federal participation funding.	$1,895,006	$6,672,557	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding ($21,536,512 Statutory Dedications and $54,296,275 Federal) to provide for the extra check-write (payments to providers) in FY 09 (53 instead of 52). For FY 09, this one extra payment date will fall on 6/30/09. The Statutory Dedication source of funding is one-time revenues deposited into the Medical Assistance Trust Fund (MATF).	$0	$75,832,787	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding ($442,385 SGF and $1,115,309 Federal) to provide for the mandated rate increase for Durable Medical Equipment (DME) for compliance with Section 702 of Medicare, Medicaid, and SCHIP Benefits Improvement Act (BIPA) of 2000 and LA's State Plan with the CMS. The DME represents medically necessary equipment and supplies to Medicaid eligibles. As of the May 2008 Medicaid Monthly Financial Report, the DME projected expenditures for FY 08 total $19,745,366. The source of Federal funds is Title 19 federal participation funding.	$442,385	$1,557,694	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Enhanced funding ($884,413 SGF, $18,763,829 Statutory Dedications and $49,535,709 Federal) for nursing homes, including the following: 1) $60,770,388 estimated for nursing home rebasing on 7/1/08. Act 694 of 2001 Regular gives DHH the authority to set the rules for re-basing nursing home rates 2 years beginning in 2004 (DHH implemented through state plan); 2) $23,905 estimated for cost associated with nursing home Bed Buy-Back Program. Act 659 of 2004 requires the DHH to determine ways to reduce vacant nursing home beds (including Bed Buy-Back Program) and provide for Nursing Home re-basing, sprinkler system updates, and private room conversions; 3) $3,104,235 estimated for private nursing home bed conversions; 4) $2,171,292 estimated for payments to nursing homes for installation of sprinkler and fire suppressant devices; and 5) $3,114,131 estimated for rate increases to Hospice providers. The source of Federal funds is Title 19 federal participation funding. The Statutory Dedication source of funding is the principal from the Medicaid Trust Fund for the Elderly. R.S. 46:2691(B)(2) allows the principal of the fund to be used as a revenue source for re-basing nursing home rates.	$884,413	$69,183,951	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding ($822,591 SGF and $822,591 Federal) to implement an Administrative Services Organization (ASO) to oversee all aspects of behavioral health services. Act 343 of 2007 provides that DHH establish an ASO for all behavioral health services. The DHH has indicated the intent to contract with a vendor to oversee all operations of behavioral health services, including administrative services (such as establishing and monitoring performance measures), network and provider services (ensures sufficient pool of qualified providers within geographic area), recipient and family services, quality management (measures program effectiveness), and service access and authorization (matches services to recipients' needs). The source of Federal funds is Title 19 federal participation funding.	$822,591	$1,645,182	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($6,281,478 SGF and $15,836,402 Federal) for annualization of 1,500 additional Elderly Disabled Adult (EDA) Waiver slots added in FY 08. The number of waiver slots funded for FY 09 is 4,403.	$6,281,478	$22,117,880	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($20,985,527 SGF and $52,907,173 Federal) for annualization of 1,500 additional New Opportunities Waiver (NOW) slots added in FY 08. The number of waiver slots funded for FY 09 is 8,567.	$20,985,527	$73,892,700	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($528,325 SGF and $1,331,975 Federal) for annualization of 100 additional Supports Waiver slots added in FY 08. The number of waiver slots funded for FY 09 is 2,188.	$528,325	$1,860,300	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($1,192,800 SGF and $3,007,200 Federal) for annualization of 100 additional acute psych beds added in FY 08. Total funding for FY 09 is $20M; companion adjustments in Payments to Public Providers ($1.8M) and Uncompensated Care Cost ($14M) programs.	$1,192,800	$4,200,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($1,242,940 SGF and $3,133,610 Federal) for annualization of 200 additional Adult Residential Care Program (ARCP) Waivers added in FY 08.	$1,242,940	$4,376,550	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($326,108 SGF and $822,159 Federal) for annualization of 200 additional Children's Choice waiver slots added in FY 08. The number of waiver slots funded for FY 09 is 1,000.	$326,108	$1,148,267	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($3,090,105 SGF and $7,790,545 Federal) for annualization of 200 additional Residential Options Waiver (ROW) slots added in FY 08. The number of waiver slots funded for FY 09 is 200.	$3,090,105	$10,880,650	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($2,802,085 SGF and $7,064,411 Federal) for annualization of funding for 5 new FQHC's and 12 new Rural Health Clinics (RHC's) added in FY 08.	$2,802,085	$9,866,496	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualization of funding ($511,200 SGF and $1,288,800 Federal) for the Mental Health Emergency Room Expansion (MHERE) and Crisis Intervention Units (CIUs) added in FY 08. Total funding for FY 09 is $10M; companion adjustments in Payments to Public Providers ($1.2M) and Uncompensated Care Cost ($7M) programs.	$511,200	$1,800,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($1,296,892 SGF and $3,269,629 Federal) for annualization of the 4.75% inpatient rate increase to non-rural community hospitals (effective 9/1/07 per Act 6 of the 2007).	$1,296,892	$4,566,521	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides $6.5M in funding for annualization of the Early Periodic Screening, Diagnostics & Treatment (EPSDT) Dental Program rate increase appropriated by the 2007 Regular Legislative Session and implemented on 11/1/07. The rate increase is budgeted for 7 months in FY 08. In addition, a House Appropriations Committee amendment added $15M in the Private Providers Program for a rate increase for EPSDT dental services. Total additional funding for FY 09 is $21.5M. The existing operating budget for the EPSDT Dental Program is $66.5M. The source of Federal funds is Title 19 federal financial participation.	$6,127,798	$21,576,755	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($1,579,432 SGF and $3,981,947 Federal) for annualization of the PACE (Program for All Inclusive Care for the Elderly) in Baton Rouge and New Orleans area.	$1,579,432	$5,561,379	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($1,312,104 SGF, $162,671 SGR and $3,307,979 Federal) for annualization of the costs of providing services under the Family Opportunities Act (FOA) to FOA eligibles under 12 who came into the program on or after 10/1/07; and FOA eligibles age 12 -18 who come into the program on or after 7/1/08; and implementation of premiums averaging $25 per child per month.	$1,312,104	$4,782,754	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding ($6,172,113 SGF and $16,421,352 Federal) for annualization of the expansion of the existing LaChip Program. This adjustment reduces the number and percentage of uninsured children by enrolling those in households below 200% FPL in either LaCHIP or Medicaid, per Act 407 of 2007. FY 08 budget is $27.1M to pay claims for 24,000 additional eligible children in Medicaid and LaCHIP, and 8,000 children in a proposed expansion of a separate SCHIP state program from 200 - 300% FPL.	$6,172,113	$22,593,465	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding to Public Providers Program for additional developmentalist positions at the LA Special Education Center (LSEC).	$49,700	$175,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding to equalize reimbursement rates for home skilled nurse services in the New Opportunities Waiver Program.	$642,000	$1,618,018	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides enhanced funding to increase Medicaid reimbursement rates for rotor wing ambulance services.	$741,819	$1,351,474	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding to restore health care services in the hurricane impacted areas. The source of Federal funds is a Primary Care Access stabilization grant from CMS.	$0	$20,315,376	0
09 - 307	Health & Hospitals	Office of the Secretary	Statutory Dedicated funding from the Health Care Redesign Fund for the Health Information infrastructure to develop the statewide "LA Health Information Exchange" (LaHIE). Specifically, these monies will be used to purchase hardware/software to allow interoperability of health care information between various statewide health care providers. The numbers of providers anticipated to participate, how providers will be chosen, amount and type of hardware and software purchased, and type of positions funded (7) is not yet known.	$0	$4,000,000	7
09 - 307	Health & Hospitals	Office of the Secretary	Provides SGF funding for the state share to be matched with approximately $5.3M in Federal funds from the Federal Communications Commission grant (3 year grant). The intent of this grant is to establish a statewide network of health care providers with connectivity to support electronic medical records technology and telecommunication technology. The technology includes tele-health and tele-medicine applications. According to the DHH, the telecommunications infrastructure is necessary to support the ongoing development of the multiple health information exchanges in LA. The DHH has indicated that these funds will not flow through the Office of the Secretary's budget, but will be paid directly to various providers. Details on which providers will participate statewide is not yet known.	$1,250,000	$1,250,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides SGF and Statutory Dedicated funding ($11,127,886) to the Rural Hospital Coalition (RHC) for the LA Rural Hospital Information Exchange (LaRHIX). According to the DHH, these pass through funds are estimated to enable 7 additional hospitals in the LA Rural Hospital Coalition (LRHC) to implement electronic medical record technology. The intent is for these hospitals to form a hospital information exchange in order to share patient health records. Funding is anticipated to purchase HIS software, an integration engine, 3 tele-medicine systems, 3 years of software maintenance and upgrades, and operational costs of the LaRHIX. The source of the Statutory Dedicated funding is one-time revenues (FY 08 excess revenues) deposited into the Overcollections Fund. **NOTE:** FY 08 budget contained $10.5M in funding and enabled 7 hospitals in the RHC to implement the health information exchange software. The funding for FY 09 represents second year funding, and will allow an additional 7 hospitals to participate. The RHC proposes to add an additional 10 hospitals to the exchange, and estimates that an additional $14.5M in future year funding would be required to include the final 10 hospitals.	$2,419,137	$13,547,023	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
09 - 307	Health & Hospitals	Office of the Secretary	100% federal grant funding from the Office of Community Development (OCD), partner with the DHH, for Permanent Supportive Housing (PSA). The PSA Program is the hurricane recovery housing program for people with disabilities. These federal grant funds will be IAT'd to the Office of Aging & Adult Services ($6.1M), the various human service districts ($2.2M), and the Office of Mental Health ($1.5M). These funds are anticipated to be allocated as follows: OAAS Region 1 $6,110,000 CAHSD $625,000 OMH Region 3 $485,000 OMH Region 5 $1,040,000 FPHSA $565,000 JPHSA $995,000 TOTAL $9,820,000 According to the OCD, anticipated expenditures are based on an allocation of $5,000 per rental unit per year. FY 08 budget contained $5.4M for this initiative.	$0	$9,820,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Adds funding for the implementation of a statewide email system. The DHH has indicated that this funding will enable the department to convert from Groupwise to Outlook software.	$3,920,830	$3,920,830	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding to the Grants Program for the Mary Bird Perkins Cancer Center for early cancer detection screenings, patient navigational services, and patient transportation.	$50,000	$50,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for the ALS Association LA Chapter.	$150,000	$150,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for the National Kidney Foundation of LA.	$50,000	$50,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for the Calcasieu Community Clinic.	$50,000	$50,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for the St. Charles Community Health Center for equipment.	$250,000	$250,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for the town of Chatham Rural Health Clinic.	$50,000	$50,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding for the Family Practice Residency Program in Lake Charles. Senate Finance amendment provided $250,000 in funding for this program, which is a $50,000 increase from the FY 08 budget.	$50,000	$50,000	0
09 - 320	Health & Hospitals	Office of Aging and Adult Services	Administration Program - This adjustment provides funding for services to enable disabled persons to reside at home. The source of federal funds is the Real Choice Systems Grant.	$0	$98,836	0
09 - 320	Health & Hospitals	Office of Aging and Adult Services	Administration Program - This adjustment provides funding to assist in developing and identifying community housing for the elderly and persons with disabilities. The source of federal funds is the Centers for Medicare and Medicaid Services System Transformation Grant.	$0	$820,828	0
09 - 326	Health & Hospitals	Office of Public Health	Personal Health - This adjustment provides funding for a 5% SGF match that is required by U.S. Centers for Disease Control & Prevention for the Emergency Preparedness Program. The total funding available for emergency preparedness in FY 09 is $13,940,240 (including the 5% required match).	$697,012	$697,012	0
09 - 326	Health & Hospitals	Office of Public Health	Personal Health - This adjustment provides SGF funding for West Jefferson High School Based Health Center (SBHC) to assure continued operation of the center. The W.K. Kellogg Foundation provided the funding in FY 07 and FY 08 to open the West Jefferson SBHC.	$172,000	$172,000	0
09 - 326	Health & Hospitals	Office of Public Health	Personal Health - This adjustment increases the federal budget authority to reflect the projected increase for the Women, Infants, and Children (WIC) Program. The WIC Program had a total of $103,844,920 in funding for FY 08. The funding for FY 09 is projected to be $112,845,300. The number of individuals served in this program was 138,403 as of 6/30/08.	$0	$5,160,900	0
09 - 326	Health & Hospitals	Office of Public Health	Personal Health Services Program - This adjustment provides additional funding for school-based health centers operational costs (2.5%) and planning grants for 2 new centers.	$325,000	$325,000	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for cabinet appointee salary increases.	$60,291	$60,291	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for Sickle Cell Anemia Center of Northern LA.	$50,000	$50,000	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for the Women's Center of Lafayette.	$100,000	$100,000	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides additional funding and 12 positions for the Nurse Family Partnership Program for expansion in Regions 2 and 9.	$1,000,000	$1,000,000	12
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	Community Mental Health Program - This adjustment provides additional SGF funding to address the mental health crisis in the Greater New Orleans area. Services that will be provided include 24/7 telephone crisis screening and Regional Triage Center; child and adolescent response system; rapid CIT training; mental health treatment staff enhancement for Orleans Parish Prison; forensic assertive response system; assertive community treatment teams; housing subsidies; crisis respite; and a team of experts to coordinate implementation of programs.	$13,847,000	$13,847,000	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	Community Mental Health Program - This adjustment provides funding to establish a civil commitment program for sex offenders.	$300,000	$300,000	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment annualizes 3 BA-7's approved by JLCB on 5/16/09 for a no-cost time extension for a grant from the Substance Abuse Mental Health Administration to continue crisis counseling services to residents impacted by hurricanes Katrina and Rita.	$0	$13,113,867	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment annualizes a BA-7 approved in-house on 5/8/08 to provide funding for the provision of intensive support services to clients to maintain recovery and prevent recidivism. The source of IAT is a federal Jail Diversion Grant received from the Office of Mental Health (State Office).	$0	$400,000	0
09 - 333	Health & Hospitals	Office of Mental Health - Area A	This adjustment increases IAT budget authority to provide additional funding for an increase in primary care services in the Greater New Orleans hurricane impacted areas. The funding will be used to establish a specialty clinic at the New Orleans Adolescent Hospital for children who have mental health issues along with other types of disorders. The source of IAT is federal funding from the CMS Primary Care Access and Stabilization Grant received from Medical Vendor Payments (MVP).	$0	$757,695	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	Community Based Program - This adjustment provides Statutory Dedicated funding from the New Opportunities Waiver (NOW) Fund and 15 T.O. for administration of an additional 2,025 waivers. The T.O. will include program monitors and health and medical certification specialists.	$0	$1,391,480	15
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	Northeast Supports and Services Center Program - This adjustment provides funding for additional services to clients in Franklin Parish.	$100,000	$100,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	Community Based Program - This adjustment provides an increase in payments to Early Steps Providers. Early Steps is a program that provides services to families with children, birth to 3 years old, who either have a medical developmental delay or have a medical condition likely to result in a developmental delay.The agency has been experiencing a decrease in providers and will use the increased payments to aid in retaining and getting providers to provide services to existing participants.	$1,137,638	$1,137,638	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding for the Bertha Nelson Day Care Center.	$50,000	$50,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding for the Beauregard Association for Retarded Citizens.	$75,000	$75,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides SGF funding for the annualization of 40 medically supported detoxification beds in regions 1, 2, and 7 that were funded for 6 months in FY 08.	$2,650,000	$2,650,000	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides SGF funding for the annualization of 74 adult inpatient beds in regions 7 and 8 that were funded for 6 months in FY 08.	$1,600,000	$1,600,000	0
			Major Enhancements for Health & Hospitals	**$103,732,722**	**$572,518,326**	45
10 - 355	Social Services	Office of Family Support	Client Services - This adjustment provides Federal funds via IAT funding for a rent increase for the Baton Rouge Disability Determination Services Office which was scheduled to move into the Department of Agriculture building in May or June 2008.	$0	$580,405	0
10 - 355	Social Services	Office of Family Support	Client Services - This adjustment provides 6 months of funding ($415,000 Federal) for an increase in the Medical Consultant Examinations (CE) fee schedule in order to keep pace with the Medicare fee schedule. Medical consultants perform examinations for Disability Determination Services. As of January 2007, the increase for medical exams and procedures was $10 per case. The agency's current annual workload is 83,000 cases. Additionally, $85,000 Federal is also being provided for higher increases to the fee schedule as well as an increased workload.	$0	$500,000	0
10 - 355	Social Services	Office of Family Support	Client Services - This adjustment provides additional funding ($52,768 SGF and $52,768 Federal) for security services due to an increase in service hours in many areas in an effort to provide better access for visitors. The agency is providing security services for 9 regions in lieu of the 8 regions previously serviced.	$52,768	$105,536	0
10 - 355	Social Services	Office of Family Support	Client Payments - This adjustment ($923,612 Federal) annualizes the Day Care rate increase. Effective 1/1/07 the rate for Day Care Class A Providers increased from $16.50 to $17.50 per day. Day care services are out-of-home day care services that are provided for protective services reasons or to support and maintain the child's foster care placement.	$0	$923,612	0
10 - 357	Social Services	Office of Secretary	Admin & Executive Program - This adjustment provides ($68,590 SGF and $17,148 IAT) funding for a Director position in the Bureau of Licensing for Residential Licensing.	$68,590	$85,738	1
10 - 357	Social Services	Office of Secretary	Admin & Executive Program - This adjustment provides IAT funding for the agency to re-bid an existing contract for network services which is set to expire in December 2008. The source of IAT is indirect costs from the Office of Community Services ($111,200), Office of Family Support ($257,600), and LA Rehabilitative Services ($31,200). The funding is based on IT market rates of inflation at 8% per year or 24% for the term of the contract.	$0	$400,000	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding to increase the authorized salary of the deputy secretary.	$0	$2,205	0
10 - 370	Social Services	Office of Community Services	Child Welfare Services Program - This adjustment provides SGF funding for an increase in the psychiatric hospitalization daily reimbursement rate from $300 to $534.94. Funding is based on 2,956 care days per year for 114 children.	$694,483	$694,483	0
10 - 370	Social Services	Office of Community Services	Child Welfare Services Program - This adjustment provides SGF funding for Multi-systemic Therapy, which is an in-home service designed to keep adolescents (ages 12 - 17) from out-of-home placement and return them home sooner if placed out of home. Intensive services in the home and community are provided over a period of 3 to 5 months by a trained therapist who is available to the family 24 hours/7 days per week.	$800,000	$800,000	0
10 - 370	Social Services	Office of Community Services	Child Welfare Services Program - This adjustment ($1,273,612 IAT) annualizes the Day Care rate increase for child care services. The source of IAT is Child Care Development Block Grant funds from the Office of Family Support. Effective 1/1/07 the rate for Day Care Class A Providers increased from $16.50 to $17.50 per day. Day care services are out-of-home day care services that are provided for protective services reasons or to support and maintain the child's foster care placement.	$0	$1,273,612	
10 - 370	Social Services	Office of Community Services	Child Welfare Services Program - This adjustment provides funding for the St. Tammany Children's Advocacy Center.	$50,000	$50,000	0
10 - 374	Social Services	LA Rehabilitation Services	Spec Rehab Services Program - This adjustment provides Statutory Dedicated funding from the Traumatic Head & Spinal Cord Injury Trust Fund and 1 position to provide service delivery to Traumatic and Spinal Cord clients.	$0	$557,449	1
			Major Enhancements for Social Services	**$1,665,841**	**$5,973,040**	2

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
11 - 432	Natural Resources	Office of Conservation	Annualization to accommodate expansion of the Well Inspection Program that was initiated in FY 08. This annualization includes SGF funding for equipment maintenance, storage, and fuel adjustments. Total funding appropriated in FY 08 was $950,592, as well as 13 positions.	$264,019	$264,019	0
11 - 435	Natural Resources	Office of Coastal Restoration	Provides funding from the Coastal Protection and Restoration Fund for the 9 additional positions for the Coastal Protection & Restoration Authority Implementation Team.	$0	$900,000	9
			Major Enhancements for Natural Resources	**$264,019**	**$1,164,019**	9
12 - 440	Revenue	Office of Revenue	SGR funding for the 2nd year of the Department's initiative to maintain and enhance the following computer applications: Natural Disaster Sales Tax Refunds, Non-resident Contractor Reporting, Legal Case Tracking System, Sales Tax Tracking on Motor Vehicles, Receipt Books Tracking, Policy Services Rulings Tracking, and Fiduciary Returns Tracking. Specifically, funds to hire CSSA (Consulting Service and Support Agreement) vendors to work on these applications as needed. The Department projects 6,000 hours of contract services will be needed at an average cost of $139 per hour (6,000 hours X $139 per hour = $834,000). These additional SGR are derived primarily from increased late payment/delinquent fees and negligence fees. The JLCB approved a BA-7 in December 2007 of $556,000 for this initiative. This BA-7 occurred after the 12/1/07 baseline budget used as a comparison for all budgetary adjustments. Total funding in FY 09 represents the December 2007 BA-7 of $556,000 plus another $278,000 added for FY 09.	$0	$834,000	0
12 - 440	Revenue	Office of Revenue	Additional SGR funding for the Department of Revenue's proportional share of the State's central depository banking fees. The Department of Treasury requested this increase and the OPB added these funds to the Department of Revenue's budget. Including these additional funds, the total funding for these banking fees in FY 09 is $587,527.	$0	$67,270	0
12 - 440	Revenue	Office of Revenue	SGF funding to distribute to local sales tax jurisdictions pursuant to R.S. 47:302(K). These are consumer use taxes primarily from internet sales, catalog sales, and registered boats. The Department of Revenue distributes the proceeds of the tax to the central local sales and use tax collector or the parish governing authority according to population. This increase is based on the consumer use taxes collected from 1/1/06 to 6/30/07. The total budget for these distributions in FY 09 is $743,593.	$345,570	$345,570	0
12 - 440	Revenue	Office of Revenue	Funding the Office of Alcohol and Tobacco Control (ATC) to audit 59 out-of-state tobacco wholesalers. These funds will allow the ATC to perform additional audit duties required by Act 752 of 2006. The Tobacco Regulation Enforcement Fund ($135,000) is the source of these additional funds.	$0	$135,000	0
12 - 440	Revenue	Office of Revenue	Funding for the 2nd year of the Department's initiative to maintain and enhance the following computer applications: Individual Income Tax Web Filing (State only), Individual Income Tax Federal/State Filing, Corporation Taxes Electronic Filing, Electronic Transmission of Federal and State W-2 Information, Withholding Web Filing, Excise Taxes Filing, Bank Management System for electronic payments and direct deposits, Refunds Status System, and the Business Registration System. Specifically, funds will be used to hire CSSA (Consulting Service and Support Agreement) vendors to work on these applications as needed. These additional SGR are derived primarily from increased late payment/delinquent fees and negligence fees. The JLCB approved a BA-7 in December 2007 of $516,000 for this initiative. This BA-7 occurred after the 12/1/07 baseline budget used as a comparison for all budgetary adjustments. Total funding in FY 09 represents the December 2007 BA-7 of $516,000 plus another $758,000 added for FY 09.	$0	$1,274,000	0
12 - 440	Revenue	Office of Revenue	SGR funding for the 2nd year of the Department's initiative to maintain and enhance the following computer applications: Individual Income Tax Web Filing (State only), Individual Income Tax Federal/State Filing, Corporation Taxes Electronic Filing, Electronic Transmission of Federal and State W-2 Information, Withholding Web Filing, Excise Taxes Filing, Bank Management System for electronic payments and direct deposits, Refunds Status System, and the Business Registration System. Specifically, funds to hire CSSA (Consulting Service and Support Agreement) vendors to work on these applications as needed. The Department projects 6,000 hours of contract services will be needed at an average cost of $129 per hour (6,000 hours X $129 per hour = $774,000). These additional SGR are derived primarily from increased late payment/delinquent fees and negligence fees. The JLCB approved a BA-7 in December 2007 of $516,000 for this initiative. This BA-7 occurred after the 12/1/07 baseline budget used as a comparison for all budgetary adjustments. Total funding in FY 09 represents the December 2007 BA-7 of $516,000 plus another $774,000 added for FY 09.	$0	$774,000	0
12 - 441	Revenue	LA Tax Commission	Statutory Dedicated funding to maintain the LA Tax Commission's software developed for public service assessments and to renew the subscription to Marshall & Swift services. The source of these Statutorily Dedicated funds is the Tax Commission Expense Fund (R.S. 47:1835).	$0	$51,967	0
			Major Enhancements for Revenue	**$345,570**	**$3,481,807**	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
13 - 850	Environmental Quality	Office of Secretary	Increases funding to the Administrative Program for the LA Rural Water Association, Inc. This is pass-thru funding which, prior to FY 2007, was appropriated within the Department of Natural Resources. This entity was first appropriated funds within DEQ in FY 2007, and at an amount of $250,000. That amount was included in FY 08 DEQ budget and in the development of the executive budget for FY 09, therefore this additional funding would double the total amount of funding to this entity to $500,000 in FY 09.	$250,000	$250,000	0
13 - 851	Environmental Quality	Office of Environmental Compliance	Provides funding through and IAT from the Governor's Office of Homeland Security & Emergency Preparedness to continue the enforcement of asbestos and other state air regulations regarding demolition activities in the New Orleans area. EPA had been overseeing this task, but will cease this oversight in FY 09. These FEMA monies will be used by DEQ to contract for ongoing oversight as regards these demolition activities. Although an enhancement to DEQ's budget, this funding represents an ongoing effort in the New Orleans area.	$0	$400,000	0
			Major Enhancements for Environmental Quality	**$250,000**	**$650,000**	0
14 - 474	Labor	Office of Workforce Development	Provides funding to the Job Training and Placement Program for the Jackson Parish Police Jury for the workforce investment office.	$23,000	$23,000	0
14 - 474	Labor	Office of Workforce Development	Provides funding to the Administrative Program for the Workforce Commission, including 4 positions, for implementation of Act 743 (HB 1104) of 2008. This increase has the following components: 1. $432,000 - Training/education of Workforce Investment Boards, 2. $372,000 - Professional Services for third party consulting services to develop and implement a comprehensive, statewide, regional, integrated service delivery system. 3. $219,096 - To fund 3 short-term positions (only FY 2008-09) for system integration strategy and implementation (3 staff X $73,032 for one year = $219,096). 4. $733,500 - Signage (70+ locations statewide, headquarters building, cost for design, production and construction). 5. $295,500 - Redesign and reprint of resource materials and operational supplies. 6. $960,000 - Outreach and recruitment; marketing and communications for eight regional business recruitment events (8 events X $40,000 each = $320,000) and $640,000 in production/air time costs for business and job seekers. 7. $670,000 - Expanded State & Regional Occupational Forecasting. 8. $960,000 - Funding to develop an integrated system providing a comprehensive platform for all workforce-training programs in the State. Costs include $750,000 for three I.T. staff ($195 per hour X 3,846 hours) and hardware/software upgrades for the existing case management system ($210,000).	$4,642,096	$4,642,096	4
14 - 475	Labor	Office of Workers' Compensation	Additional Statutory Dedicated funding ($1,375,841) for the Injured Workers' Reemployment Program to reimburse insurance carriers for workers' compensation benefits when an eligible worker sustains a subsequent job related injury. This additional funding brings the total for this program to $45.9M in FY 09. $1.3M brought the other charges up to a level of $45.6M. The amount of this additional funding is based on a weighted calculation of assessments over the 2 prior fiscal years and reviews of pending files. The source of the Statutory Dedicated funds is the LA Workers' Compensation - Second Injury Board Fund.	$0	$1,375,841	0
			Major Enhancements for Labor	**$4,665,096**	**$6,040,937**	4
16 - 514	Wildlife & Fisheries	Office of Fisheries	Additional SGF placed into the Statutory Dedicated Aquatic Weed Control Fund to allow for a contract to treat additional acres of aquatic vegetation and develop research partnerships with the state universities on alternative uses and treatment methods for nuisance aquatic plants. This will increase the funding for aquatic weed control to $8.3M in FY 09.	$0	$2,000,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Annualization of BA-7 #235 approved by the JLCB on 12/19/07 to provide for the restoration of LA fisheries damaged by the hurricanes of 2005 by establishing assistance programs. The total amount of grant funding is $41M of which the remaining $8,077,590 needs to be annualized for FY 09. The source of funding is from the National Oceanic & Atmospheric Administration (NOAA) via the U.S. Troops Readiness Veteran's Care, Katrina Recovery, & Iraq Accountability Appropriations Act, 2007 (P.L. 110-28).	$0	$8,077,590	0
			Major Enhancements for Wildlife & Fisheries	**$0**	**$10,077,590**	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
17 - 561	Civil Service	Municipal Fire and Police C.S.	Provides Statutory Dedicated funding from the Municipal Police & Fire Civil Service Fund for the production of a training video for the civil service boards.	$0	$45,000	0
17 - 562	Civil Service	Ethics Administration	Implementation funding for the following acts, approved in the 2008 First Extraordinary Legislative Session: Act 1 - financial disclosure requirements; Act 2 - restrictions and disclosure requirements for contracts; Act 3 - ethics education and training; Act 13 -lobbyist registration and expenditure requirements; and Act 26 - financial reports for certain political organizations.	$1,679,457	$1,679,457	12
17 - 562	Civil Service	Ethics Administration	Provides SGF funding for acquisitions and major repairs.	$273,080	$273,080	0
17 - 562	Civil Service	Ethics Administration	Provides SGF funding for workload adjustment which increased personnel for the processing of campaign finance reports. Added 2 clerical positions, a programmer and an investigator.	$265,320	$265,320	4
17 - 562	Civil Service	Ethics Administration	Provides SGF funding for student workers needed to file and scan disclosure reports.	$58,864	$58,864	0
17 - 564	Civil Service	Division of Administrative Law	Provides SGF funding and 3 positions for the implementation of Act 23 of the 2008 First Extraordinary Special Session, which provided for the agency to conduct hearings on ethics charges brought by the Ethics Board.	$267,395	$267,395	3
17 - 564	Civil Service	Division of Administrative Law	Increases IAT revenue to provide for a special entrance rate for administrative law judges. The IAT revenue is received from various state agencies for which the Division of Administrative Law conducts administrative hearings.	$0	$144,087	0
17 - 564	Civil Service	Division of Administrative Law	Increases IAT revenue to hire temporary personnel (clerical and law judge) to handle increased hearings from Public Safety. The IAT revenue is received from various state agencies for which the Division of Administrative Law conducts administrative hearings.	$0	$89,465	0
17 - 564	Civil Service	Division of Administrative Law	Provides IAT funding for an increased rental rate for the Baton Rouge ($3,766) and Shreveport ($58,179) offices. The IAT revenue is received from various state agencies for which the Division of Administrative Law conducts administrative hearings.	$0	$61,945	0
17 - 564	Civil Service	Division of Administrative Law	Implementation of Act 23 of the 2008 First Extraordinary Session, which provided for establishment of the Ethics Adjudicatory Board to conduct hearings on ethics violations. Funding provides for salaries, related benefits and operating expenses for one administrative law judge.	$117,275	$117,275	1
			Major Enhancements for Civil Service	**$2,661,391**	**$3,001,888**	20
19A -	Higher Education		Funding provided to insure all higher education institutions receive at least 100% of the average funding rates of their SREB peers as determined by the LA funding formula for higher education.	$34,718,187	$34,718,187	0
19A - 600	Higher Education	LSU - Board of Supervisors	LSU HSCS - Provides Statutory Dedicated funding from the Overcollections Fund for Rural Hospital Health Information Technology (LaRHIX) at 24 rural hospitals in North and Central LA and the LSU HSCS.	$0	$4,887,753	0
19A - 600	Higher Education	LSU - Board of Supervisors	LSU AG Center - Increases Federal funds budget authority to reflect changes in the federal government distribution of formula funds and special grants.	$0	$1,000,000	0

Institution	Amount
ULL	$7,270,744
SLU	$5,321,847
LSU A&M	$5,161,986
Delgado	$3,292,951
LaTech	$2,789,770
SLCC	$1,935,766
LSU A	$1,908,079
BRCC	$1,886,957
BPCC	$1,764,240
McNeese	$1,758,644
Northwestern	$412,103
LDCC	$403,171
RPCC	$385,333
SU Law Center	$286,151
Hebert Law Center	$116,437
SUS	$24,008
Total	**$34,718,187**

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
19A - 600	Higher Education	LSU - Board of Supervisors	LSU AG Center - Increases SGR for revenues collected and expenses incurred in various operations of the center.	$0	$500,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides additional funding for a law clinic at the LSU Paul Hebert Law Center.	$471,600	$471,600	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the Fire and Emergency Training Institute at LSU-BR from the Fireman Training Fund.	$0	$572,687	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the LSU Health Sciences Center - Shreveport for operating expenses at the medical school.	$2,750,000	$2,750,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the LSU Health Sciences Center - Shreveport for the Read to Succeed Initiative.	$25,000	$25,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the LSU - Shreveport for the Animation & Visual Effects Program.	$500,000	$500,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the LSU - Shreveport for the LA PREP enrichment programs for middle and early high school students.	$200,000	$200,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the LSU Ag Center for the W.A. Callegari Environmental Center for research and development into biofuels and fuel alternatives.	$50,000	$50,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the LSU Ag Center for the Delta Regional Initiative for program development.	$200,000	$200,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the LSU Health Sciences Center - Huey P. Long for operating expenses.	$350,000	$350,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the LSU-BR Digital Media Center.	$1,000,000	$1,000,000	0
19A - 615	Higher Education	SU - Board of Supervisors	Provides funding for the Business Incubator Program and collaborative training with LA Association of Non-Profits North.	$350,000	$350,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Northwestern - Provides additional IAT budget authority so the university can receive funds from the LA School for Math, Science & the Arts (LSMSA). The LSMSA is located on Northwestern's campus and the college provides security. The costs for providing security increased and this additional authority is reflective of that increase.	$0	$7,832	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides funding to Nicholls State University for the LA Center for Women & Government.	$50,000	$50,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides funding to Nicholls State University for the Center for Dyslexia & Related Learning Disorders.	$150,000	$150,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides funding to McNeese State University for an applied behavioral analysis training program in the Psychology Department for direct care workers for the developmentally disabled.	$90,000	$90,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides funding to Acadiana Cinematic Arts Workshop.	$75,000	$75,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Provide funding for vocational training at the LA Methodist Children's Home operated by United Children & Family Services Inc.	$100,000	$100,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Provide additional funding to the Nunez Learning Center for operations.	$35,000	$35,000	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
19A - 649	Higher Education	LA Com & Tech Colleges - Board of Supervisors	Provides funding to the LCTCS for expenses related to the implementation of Workforce Development Initiatives including one position.	$110,000	$110,000	1
19A - 649	Higher Education	LA Com & Tech Colleges - Board of Supervisors	Provides funding to the LTC for the Jumonville Memorial's acquisition of a modular building.	$40,000	$40,000	0
19A - 649	Higher Education	LA Com & Tech Colleges - Board of Supervisors	Provides funding to SOWELA Technical Community College for the Automotive Maintenance Repair Center.	$100,000	$100,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Provides IAT authority for the BOR to receive a grant from the Division of Administration's Office of Community Development's Block Grant Program which is funded by the U.S. Department of Housing & Urban Development (HUD).	$0	$22,126,548	0
19A - 671	Higher Education	Board of Regents for Higher Education	Provides Statutory Dedications funding from the LA Post Secondary Education Secure Campus Fund for campus security assessments and projects.	$0	$312,500	0
			Major Enhancements for Higher Education	**$41,364,787**	**$70,772,107**	1
19B - 651	Special Schools & Comm.	LA School for Visually Impaired (LSVI)	Provides funding for a pay increase for eligible certificated personnel and the associated employer retirement contribution.	$38,133	$38,133	0
19B - 653	Special Schools & Comm.	LA School for the Deaf (LSD)	Provides funding for a pay increase for eligible certificated personnel and the associated employer retirement contribution.	$108,750	$108,750	0
19B - 655	Special Schools & Comm.	LA Special Education Center (LSEC)	Provides funding for a pay increase for eligible certificated personnel and the associated employer retirement contribution.	$20,008	$20,008	0
19B - 655	Special Schools & Comm.	LA Special Education Center (LSEC)	Provides funding for additional developmentalist positions. Additional funding ($175,000) is provided in DHH's Payments to Public Providers Program from the Medicaid Program.	$0	$175,000	7
19B - 657	Special Schools & Comm.	LA School for Math, Science, & the Arts	Provides funding for a pay increase for eligible certificated personnel and the associated employer retirement contribution.	$84,858	$84,858	0
19B - 661	Special Schools & Comm.	Office of Student Financial Assistance	Provides funding by IAT from the Board of Regents to the Scholarship and Grants Program for the Health Care Educator Loan Forgiveness Program to increase the number of qualified nursing and allied health faculty funded from Higher Education Initiatives.	$0	$2,200,000	0
19B - 673	Special Schools & Comm.	New Orleans Center for Creative Arts	Provides funding for a pay increase for eligible certificated personnel and the associated employer retirement contribution.	$38,133	$38,133	0
			Major Enhancements for Special Schools & Comm.	**$289,882**	**$2,664,882**	7

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
19D - 678	Elem. & Secondary Educ.	State Activities	Student & School Performance - Additional SGF funding is provided for the administration of the expansion of the LA4 Pre-K Program. The additional funding for the program which is provided in the Subgrantee Assistance Agency is expected to serve an additional 500 students in the 6 hour instructional program. A total of $83.4M is budgeted for FY 09 for LA4 ($3M is in State Activities, and $80.4M is in Subgrantee Assistance).	$30,000	$30,000	0
19D - 678	Elem. & Secondary Educ.	State Activities	SGF funding is also provided for the administration of the LA Leadership Initiative. A total of $800,000 SGF is provided in FY 09 for the initiative with $605,000 budgeted in Subgrantee Assistance. Five positions are provided in the Executive Office for Career & Technical Education, and 1 position is provided in the Office of Quality Educators for the LA Leadership Initiative.	$195,000	$195,000	6
19D - 678	Elem. & Secondary Educ.	State Activities	Executive Office: SGF funding and 2 T.O. are provided for the Alternative School Statewide Intervention Support Program. The program will provide interventions and support through research and development focused on turning around academically unacceptable schools.	$1,437,500	$1,437,500	2
19D - 678	Elem. & Secondary Educ.	State Activities	Executive Office: SGF funding and 2 T.O. are provided for the administration of the Literacy & Numeracy Program. The Department of Education intends to increase student achievement in reading, writing, and mathematics in Pre-k through 4th grade.	$2,000,000	$2,000,000	2
19D - 678	Elem. & Secondary Educ.	State Activities	School & Community Support - SGF funding is provided for the administration of the Alternative Schools/Options Program.	$250,000	$250,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	School & Community Support - Additional SGF funding is provided to expand the Career & Technical Program offerings across the state. Currently, approximately 132,000 students are enrolled in at least one Career & Technical Education course. Approximately 10,600 students were dually enrolled. The funding provided is intended to expand dual enrollment by 10%. Funding is also intended to increase the number of students obtaining Industry Based Certifications and participating in work based internships. The funds will be allocated to school districts on a competitive basis.	$4,500,000	$4,500,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Disadvantaged & Disabled Student Support - An increase in the Statutory Dedicated funding from the Education Excellence Fund is provided based on projections adopted by the Revenue Estimating Conference. The total amount provided for FY 09 is $20,128,497.	$0	$2,755,210	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Quality Educators - SGF increase for nationally certified school psychologists. This funding will provide the $5,000 stipend to an additional 20 school psychologists. The total number receiving the stipend for FY 09 is 200, and the total budget is $1M.	$100,000	$100,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Quality Educators - SGF increase for nationally certified teachers. This funding will provide the $5,000 stipend to an additional 106 teachers. The total number receiving the stipend for FY 09 is 1,217, and the total budget is $6,085,000.	$530,000	$530,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Adult Education - Federal TANF funding is transferred from the DSS for Jobs for America's Graduates LA (JAG-LA) to implement new programs or expand existing programs to address the dropout rate in LA by providing research, data driven dropout prevention, and recovery programs. The LA program follows the national model and coordinates with the state's high school redesign efforts. Currently, there is $950,000 in SGF budgeted for this program, and there are 33 JAG programs in 22 parishes. The additional funding provided is expected to expand to approximately 30 additional sites to combat the dropout rate. Note: Currently, there is also $2M SGF budgeted for High School Redesign drop-out prevention strategies for FY 09.	$0	$850,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	School & Community Support - Provides SGF funding for pay increase and associated retirement for certificated personnel in Type 2 charter schools. This pay raise will provide approximately $1,019 plus the associated retirement to bring the average teacher salary to the projected SREB average of $47,819.	$1,478,529	$1,478,529	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	School & Community Support - SGF funding is provided for a teacher's flexible pay increase. Act 19 (HB 1) of 2008 provides language as to how the funds will be used.	$10,000,000	$10,000,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Quality Educators - Additional SGF funding is provided for the Teach for America Program. This program recruits recent college graduates for 2 years in low income areas. This funding will allow for an expansion to Pointe Coupee Parish, and more services in the New Orleans area and the southern part of the state (St. Landry, St. Helena, St. John the Baptist, Jefferson, East Feliciana and East Baton Rouge). The total amount provided for FY 09 is approximately $960,000.	$500,000	$500,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Quality Educators - Funding is provided for a salary supplement as required by R.S. 17:421.11 for speech-language pathologists and audiologists who hold a Certificate of Clinical Competence issued by the American Speech-Language Hearing Association. The amount provided is to fund the implementation and all salary supplements.	$2,443,350	$2,443,350	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	School and Community Support - Funding is provided for the VSA Arts of LA, Inc.	$75,000	$75,000	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	School and Community Support - Funding is provided from the Mega-Project Development Fund to provide for a $1,000 one-time salary supplement for all school support personnel and nonpublic lunchroom employees eligible for salary supplements for the 2008-09 school year. According to the Department of Education, as of 10/1/07 the total number of school support personnel is 39,568. The funding will provide for the salary supplement and the associated retirement of 17.8%.	$0	$48,600,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	School Accountability and Improvement - SGF funding is provided for 2 new Type 2 Charter Schools: D'Arbonne Charter School ($1,594,296), and Children's Charter School ($180,680).	$1,774,976	$1,774,976	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Adult Education - SGF funding is provided for the Alternative Schools/Options Program. Prior to FY 09 local school districts were allowed to request a waiver from providing alternative school services. In FY 09 and beyond, no waivers are allowed to be granted. The funding provided for this initiative will enable the Department of Education to potentially create regional alternative schools to help districts that are not able to provide services to all alternative education students.	$2,650,000	$2,650,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Quality Educators - SGF funding is provided for the LA Leadership Excellence Program which will assist principals to be trained in becoming turnaround specialists that would be placed in failing schools. In the current year, $1.5M 8(g) was provided for the pilot LA School Turnaround Specialist Program. The program will continue to receive $1M 8(g) for FY 09 in addition to $800,000 SGF. Of the $800,000, $605,000 is budgeted in Subgrantee Assistance and $195,000 is budgeted in State Activities for administration. The total amount budgeted for this program in FY 09 is $1.6M	$605,000	$105,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	School Accountability and Improvement - SGF funding is provided for a new initiative that will address numeracy and literacy in schools. The Department of Education intends to increase student achievement in reading, writing, and mathematics in Pre-K through 4th grade by coordinating all literacy and numeracy initiatives. The focus will be on increasing the quality of instruction in the classroom while providing ongoing school improvement services. Funding will be used for literacy and math coaches for schools, professional development and training, grants to schools to implement action plans, and consulting services from national and local experts. This initiative will be supported with $5M in 8(g) funds for FY 09.	$10,590,000	$15,590,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	School and Community Support - Funding is provided from the Academic Improvement Fund for fellowships for Masters of Education candidates to participate in educational leadership residencies.	$0	$950,000	0
19D - 682	Elem. & Secondary Educ.	Recovery School District	Statutory Dedicated funding is provided from the Academic Improvement Fund for the school choice initiative. This initiative will allow students the opportunity to obtain student scholarships in the New Orleans area to attend a school of their choice.	$0	$10,000,000	0
19D - 682	Elem. & Secondary Educ.	Recovery School District	SGF funding is provided for the Recovery School District to be used for extended day and year programs due to some students being 2 years or more behind grade level. The school day will last from 8:00 a.m. to 4:30 p.m. which will provide students an additional 15 days of instructional time. The funds will be used for teacher salaries and operational costs.	$8,500,000	$8,500,000	0
19D - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	SGF funding is provided for the MFP formula. This funding represents the 2.75% normal growth for the continuation of the FY 08 formula, and increases in HCR 207 of the 2008 Regular Session (the MFP resolution).	$90,000,000	$90,000,000	0
19D - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	SGF funding is provided for an across the board pay raise for certificated personnel. This pay raise will provide approximately $1,019 plus the associated retirement to bring the average teacher salary to the projected SREB average of $47,819. The MFP formula provides for 50% of each school district's increased funding in Level 1 and Level 2 of the formula to be used to provide pay raises. There is approximately $15M in the MFP formula that would be used for these purposes. The funds from the MFP and the funds provided in Act 19 (HB1) of 2008 together will provide the $1,019 pay raise for certificated personnel.	$54,184,111	$54,184,111	0
19D - 697	Elem. & Secondary Educ.	Non-public Education Assistance	Required Services - SGF funding is provided for the Required Services Program to reimburse state-approved nonpublic schools for maintaining records, completing and filing reports, and providing required education-related data.	$1,000,000	$1,000,000	0
			Major Enhancements for Elem. & Secondary Educ.	**$192,843,466**	**$260,498,676**	10

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
19E - 610	LSU Health Care Services Division	LSUHSC-HCSD Central Administration	Provides funding to L.J. Chabert Medical Center for construction of a flood protection levee.	$370,000	$370,000	0
19E - 610	LSU Health Care Services Division	LSUHSC-HCSD Central Administration	Provides funding for a colorectal cancer screening demonstration project.	$1,500,000	$1,500,000	0
19E - 610	LSU Health Care Services Division	LSUHSC-HCSD Central Administration	Increase funding for the implementation of a telehealth pilot program concentrating on chronic disease patients diagnosed with diabetes, high blood pressure or congestive heart failure to compliment current disease management activities.	$1,500,000	$1,500,000	0
19E - 610	LSU Health Care Services Division	LSUHSC-HCSD Central Administration	Provides additional $14.6M SGF to LSU HSC Health Care Services Division to address projected shortfall in revenues due to increases in non-allowable (non- reimbursable) costs.	$14,650,000	$14,650,000	0
			Major Enhancements for LSU Health Care Services Division	**$18,020,000**	**$18,020,000**	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Funding for an increase in per diem of $1 per inmate for the housing of state inmates in local correctional facilities and for adult work release programs. This increase provides funding for Act 638 (HB 613) of 2008. The average number of adults inmates housed per day is based on the Existing Performance Standard for FY 08: Local Housing - $5,322,795 (14,583 inmates) Work Release - $1,328,600 (3,640 inmates)	$6,651,395	$6,651,395	0
20 - 452	Other Requirements	Local Housing of State Juvenile Offenders	Juvenile Offenders - Funding to properly align the FY 09 Operating Budget with statutes that require the Local Housing of Juvenile Offenders to be charged a higher rate due to inflation. Payments are made to non-state facilities for youth adjudicated delinquents or a member of a family in need of services. The rate for pending secure is $101.14 and the rate for pending non-secure is $23.39.	$1,616,496	$1,616,496	0
20 - 901	Other Requirements	State Sales Tax Dedication	Provides additional Statutory Dedications funding ($240,000) from the Webster Parish Convention & Visitors Bureau Fund for the Webster Parish Convention & Visitors Bureau. FY 09 recommended funding is $480,000.	$0	$240,000	0
20 - 901	Other Requirements	State Sales Tax Dedication	Provides additional Statutory Dedications funding ($750,000) from the Jefferson Parish Convention Center Fund. FY 09 recommended funding is $3,000,000.	$0	$750,000	0
20 - 906	Other Requirements	District Attorneys / Assistant DA	Act 790 (HB 1178) of 2006 amended the annual salary of assistant district attorneys paid by the state. Effective 7/1/08, the annual salary of each of the assistant district attorneys will increase from $40,000 per year to $45,000 per year.	$2,881,180	$2,881,180	0
20 - 906	Other Requirements	District Attorneys / Assistant DA	Annualization of the cost of 17 additional assistant district attorneys. Funding was provided in FY 08 for 22 pay periods as a result of Act 239 of 2007. This adjustment provides for 26 pay periods. The legislation increased the number of assistant district attorneys in the 1st, 3rd, 4th, 13th, 14th, 15th, 19th, 21st, 22nd, 23rd, 27th, 29th, and 30th Judicial District by a total of 17 attorneys (one for each Judicial District, except for the 4th, 22nd, 23rd, and 30th which will have an additional two).	$106,420	$106,420	0
20 - 906	Other Requirements	District Attorneys / Assistant DA	Act 416 of 2007 allowed, after approval of voters, the 11th Judicial District be divided into 2 judicial districts. Funding provides for the salary of a district attorney and a victim's assistance coordinator for the newly created 42nd Judicial District. The adjustment represents 6 months of funding because Act 416 becomes effective 1/1/09.	$37,862	$37,862	0
20 - 906	Other Requirements	District Attorneys / Assistant DA	Provides funding to the city of New Orleans for the operating expenses of the District Attorney for Orleans Parish.	$100,000	$100,000	0
20 - 906	Other Requirements	District Attorneys / Assistant DA	Funding for a $5,000 salary increase for 61 Victims Assistance Coordinators contingent upon enactment of Act 316 (HB 1118) of 2008. The legislation increases the salary of each full-time victims assistance coordinator in the judicial districts from $25,000 to $30,000. The purpose of the victims assistance program is to assist victims and their families through the entire criminal justice process and to facilitate the delivery of victims' services and rights as provided by law.	$305,000	$305,000	0
20 - 906	Other Requirements	District Attorneys / Assistant DA	Funding for the 15th Judicial District Court (JDC) District Attorney's Office for youth programs in Acadia and Vermilion parishes.	$50,000	$50,000	0

Major Enhancements in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.
20 - 906	Other Requirements	District Attorneys / Assistant DA	Funding for an increase of 11 new assistant district attorneys contingent upon enactment of Act 377 (HB 1152) of 2008. The legislation increases the number of assistant district attorneys in the 4th JDC (Morehouse and Ouachita parishes), 8th JDC (Winn Parish), 9th JDC (Rapides Parish), 14th JDC (Calcasieu Parish), 22nd JDC (St. Tammany and Washington parishes), 32nd JDC (Terrebonne Parish), and 40th JDC (St. John the Baptist Parish).	$418,846	$418,846	0
20 - 923	Other Requirements	Corrections Debt Service	Funding for the final debt service payment due on Winn, Allen, and Avoyelles Correctional Centers. $150M of bonds were sold for the construction of Winn, Allen, and Avoyelles Correctional Centers with initial payment due on 6/15/93, and final payment scheduled for 12/15/03. The bonds were refinanced to restructure the physical sites tied to the lease of the properties in order to sell 2 parcels of vacant land. The new final maturity date of the bonds 12/15/08. $9,865,276 is the final payment and is budgeted from the Overcollections Fund. The FY 09 Executive Budget provided $5.9M in a MOF swap (increasing SGF and reducing Statutory Dedications) and $3.9M increase in SGF, then provided for another MOF swap (reducing SGF and increasing Statutory Dedications) for the debt service payment from the Overcollections Fund.	$3,878,038	$3,878,038	0
20 - 923	Other Requirements	Corrections Debt Service	Funding for the first debt service payment due on the bonds used to purchase the Steve Hoyle Rehabilitation Center in Tallulah. $38,530,000 in bonds were sold for the purchase of the Steve Hoyle Rehabilitation Center in Tallulah. The Department of Corrections had been leasing this facility since 2004. The initial payment was made on 12/15/07, and the final payment is scheduled for 12/15/19. Performance Indicator: Outstanding Balance – as of 6/30/08 $39,787,950	$2,575,950	$2,575,950	0
20 - 924	Other Requirements	Video Draw Poker - Local Gov't Aid	Reduction to reflect estimate approved by the REC at its 2/10/08 meeting.	$0	-$7,450,000	0
20 - 930	Other Requirements	DOA - Higher Education Debt Service	Provides SGF funding for the LA Community & Technical Community College System for debt service payments for various capital outlay projects as specified in Act 391 of 2007.	$12,608,893	$12,608,893	0
20 - 933	Other Requirements	Governor's Conference and Interstate Compacts	Provides SGF funding for a decrease in dues to the Southern Growth Policy Board (-$1,432); and an increase for the National Association of State Budget Officers ($633); National Governor's Association ($5,200), Education Commission of the State ($3,100), and Council of State Government's National Office ($88,549).	$96,050	$96,050	0
20 - 977	Other Requirements	Debt Service and Maintenance	Provides for the increased authority as a result of insurance premium adjustments and rebates received for rent collections, resulting in a decrease in SGF funding ($11,460) and an increase in IAT funding ($797,394). The IAT is from agencies housed in state buildings and assessed a rental charge.	-$11,460	$785,934	0
20 - 977	Other Requirements	Debt Service and Maintenance	Provides SGF funding for a Cooperative Endeavor Agreement (CEA) between the State/DOA, the city of New Orleans, the Sewerage & Water Board of New Orleans, and the LA Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of LA Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the hurricanes.	$21,630,613	$21,630,613	0
			Major Enhancements for Other Requirements	**$52,945,283**	**$47,282,677**	0
			Major Enhancements of FY2009	**$452,853,852**	**$1,165,045,297**	198

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
00 -	Preamble/Statewide	Preamble/Statewide	Funding for the $1,500 state employee pay raise based on the estimated number of eligible recipients. Included within this number is $10,919,040 for Health Care Services Division positions. This amount is also encompassed within the enhancement found in Medical Vendor Payment, Schedule 09-306. Other pay increases in addition to this statewide pay increase are included in the enhancements of each respective agency.	$72,859,790	$137,421,251	0
			Major Enhancements for Preamble/Statewide	**$72,859,790**	**$137,421,251**	0
01 - 100	Executive	Executive Office	Increased funding for indigent defense assistance board to bring total SGF appropriation for the Louisiana Indigent Defense Assistance Board (LIDAB) to $28.1 million. LIDAB received an additional $10.1 million SGF for FY 07 for a total increase over the past two years of approximately $18 million. The National Legal Aid and Defender Association, in response to a request of the Task Force on Indigent Defense, noted that approximately $65 million would be needed for this program. Local governments generate approximately $24 million annually for this purpose through court costs from traffic tickets. When combined with the state appropriation of $28 million, the total funding from both sources is $52 million/yr.	$7,500,000	$7,500,000	0
01 - 100	Executive	Executive Office	The Louisiana Interoperability Communications Fund was budgeted a total of $9,804,444 (from the State Emergency Response Fund or SERF) through BA-7 in January 2007 to begin implementation of a short-term interoperable communications system within the state to serve state and local emergency and first responders and to meet National Incident Management Systems (NIMS) communications requirements. These funds are part of the $21.2 million necessary to complete the eighteen month process of establishing a communications system which will allow these various groups with disparate radio equipment to communicate in the southern part of the state in times of disaster. Additional funds in the amount of $11,468,930 are necessary to complete the implementation and is currently included in the FY 08 budget. This SGF appropriation will provide the funding necessary to continue to implement communications abilities on the 700 mhz frequency as it becomes more widely used and also provide an IP (Internet Protocol) based interoperability solution. The IP solution will allow emergency responders to more easily utilize cellular phones for text messaging and voice communication during times of emergency and will allow disparate radio systems to communicate with one another. These funds will also be used to purchase additional 700 mhz radios and to relieve local and state entities from paying monthly fees in FY 08. Approximately $1 million in fees are to be collected from state and local entities by state police for maintenance and support of the 800 mhz system in FY 07 and a total of $4.5 million was projected for FY 08. The increase is a result of the ongoing implementation of the 700 mhz system in FYs 07 and 08.	$11,468,930	$11,468,930	4
01 - 100	Executive	Executive Office	Additional funding and an office manager position for the Drug Policy Board. The Drug Policy Board was established in 1990 to address substance abuse treatment and enforcement issues. The Drug Policy Board now also provides oversight for an $11.75 million grant titled the Strategic Prevention Framework-State Incentive Grant, known as the Governor's Initiative to Build a Healthy Louisiana. This 5 year grant was received in October 2004, with the grant likely to be extended to 7 years as a result of the hurricanes of 2005. This initiative has led to creation of 2 additional task forces: the State Epidemiological Workgroup and the Prevention System Committee. The Drug Policy Board currently has only one full-time staff person paid in the existing budget. This additional funding will provide for an additional staff person ($45,000 salary), operating costs and travel funds, and funds to reimburse board members for travel, lodging and expenses for attendance of business related to the board.	$89,500	$89,500	1
01 - 100	Executive	Executive Office	Funding to the Administration Program to maintain and expand the Governor's Program on Abstinence. The current federal appropriation to this program from Title V, Section 510 of the Social Security Act is $1.3 million. To date, Congress has not passed legislation to extend authority and funding for abstinence education activities beyond June 30, 2007. Consequently, the Section 510 legislative authority is set to expire on that same date. As a result, states may only draw down those FY 07 funds obligated by the states for expenses incurred for authorized activities through June 30, 2007. This additional funding is designed to provide administration and operating services in FY 08 until reauthorization is provided. Funding for this program began in 1998 with $1.9 million federal funding and is based on at-risk teen population. Since Katrina/Rita the award amount has decreased to $1.3 million.	$200,000	$200,000	0
01 - 100	Executive	Executive Office	Funding to the Office of Disability Affairs for the Community Opportunities of East Ascension for a resource center.	$100,000	$100,000	0
01 - 100	Executive	Executive Office	Increase in funding to the Administration Program for the Community Association for the Welfare of School Children in Baton Rouge in the amount of $270,000. Funding for this program in FY 07 was $130,000 in Schedule 19-681.	$270,000	$270,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
01 - 100	Executive	Executive Office	Funding provided from the Louisiana Indigent Parent Representation Program Fund for the Louisiana Indigent Defense Assistance Board Program (Act 307 of the 2007 Regular Legislative Session). This is funding that provides support for indigent parent representation implementation during FY 08. The parishes associated with implementation in FY 08 are Calcasieu (14th JDC), Caddo (1st JDC), Tangipahoa, Livingston, St. Helena, St. Tammany and Washington (21st and 22nd JDCs). These areas will phase in representation beginning August 15, 2007 through January 1, 2008.	$0	$514,005	0
01 - 100	Executive	Executive Office	Additional funding for the Urban Restoration Enhancement Corporation in the amount of $50,000 over the $325,000 appropriated for FY 07 which included $250,000 in Schedule 20 and $75,000 in the Executive Office. FY 08 funding includes $300,000 added by Senate Finance Committee in the Executive Office and $75,000 which was appropriated by House Appropriations Committee in Schedule 20.	$50,000	$50,000	0
01 - 100	Executive	Executive Office	Funding for the expenses related to the Katrina Memorial Commission for the Katrina Memorial.	$250,000	$250,000	0
01 - 100	Executive	Executive Office	Funding for the National Governor's Association Honor State Grant Program for high school redesign efforts.	$0	$500,000	0
01 - 100	Executive	Executive Office	Funding from the Division of Administration Louisiana Technology Innovations Fund Project for an award to the Children's Cabinet to complete the Integrated Juvenile Justice Information System.	$0	$124,950	0
01 - 103	Executive	Mental Health Advocacy	Funding and positions will aid in the establishment of a child advocacy program to aid abused and neglected children in obtaining legal representation from an attorney specializing in foster care proceedings. These services were previously provided through a contractual arrangement through DSS. However, DSS could only represent either the parent or the child in these proceedings. These new positions at Mental Health Advocacy will be utilized to represent only children while the Louisiana Indigent Defense Assistance Board will represent the parents if needed. The program aims to establish advocacy programs in (1) the 14th Judicial District (Lake Charles) in the amount of $78,823; (2) Caddo Juvenile Court in the amount of $87,223, (3) Orleans Parish Juvenile Court in the amount of $50,017; and (4) Slidell City Court, the 21st Judicial Court (Tangipahoa, Livingston, and St. Helena Parishes) and the 22nd Judicial District Court in the amount of $241,826. The program will require hiring 9 attorneys between the Judicial District Courts mentioned above and 2 clerical positions.	$457,889	$457,889	11
01 - 103	Executive	Mental Health Advocacy	Funding provided out of the Indigent Parent Representation Program Fund for representation of children in child protection cases.	$250,000	$250,000	0
01 - 103	Executive	Mental Health Advocacy	An additional 6 positions for implementation of Children in Need of Care associated (Act 307 of the 2007 Regular Legislative Session).	$0	$0	6
01 - 107	Executive	Division of Administration	Funding and positions for the purpose of additional workload in the Office of Facility Planning and Control (FP&C) related to rebuilding of infrastructure following Hurricane Katrina and increased interaction with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), the Office of Community Development (OCD) and the Department of Housing and Urban Development (HUD). According to the DOA, approximately $1.7 billion in damage to more than 1,500 state buildings has compounded an already overburdened staff at FP&C. The additional staff will be responsible for the preparation of FEMA's project worksheets (PWs) and the negotiation of contents of PWs, preparation of audit of FEMA and HUD expenditures, management of projects, assuring compliance of HUD requirements, as well as other responsibilities. The additional positions include 28 FP&C Managers (half architects and engineers), 4 FP&C Sr. Managers, and 3 Administrative Coordinators. Total costs include: $3,097,782.88 - Personal Services (salaries based on using mid-point of the salary range for each job title) $50,087 - Operating Services (advertising, printing, copier rental and maintenance, and maintenance on equip.) $84,000 - Travel (for managers to travel statewide to visit and inspect projects being managed by FP&C) $105,000 - Acquisitions (cost of 35 PCs, 4 network printers and fax machine) $67,800 - IAT (telephones and postage costs) $52,500 - Supplies (general operating and office supplies calculated at $1,500/person on an annual basis)	$2,407,002	$3,457,170	35
01 - 107	Executive	Division of Administration	Funding and 2 positions provided to maintain the Claiborne Building Conference Center. One position will function as the facility director and be responsible for the scheduling of the facility. The other position will function as the Conference Center Technician and will be responsible for room set-up and providing technical support to users. Office Facilities Corporation has paid for the costs of private sector employees which have handled these responsibilities in the past from rent paid by agencies. According to the DOA, these individuals will now become state employees of Facility Planning and Control (FP&C) and the DOA will now pay for the costs of these employees. This action will allow these employees to take direction from FP&C and will allow for better coordination.	$0	$138,335	2

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
01 - 107	Executive	Division of Administration	Funding provided for lease space in the DOTD building to aid with Division of Administration space requirements which are a direct result of disaster recovery requirements. The DOA will utilize square footage made available following the departure of DHH from this building in FY 07. The DOA intends to occupy 2 floors of the DOTD East Wing (5th and 6th floors) which will require these floors to be renovated. The DOA has agreed to pay the estimated cost of utilities for these floors during the period of renovations at a cost of $145,000. In addition, $255,000 is included for the partial funding of the cost of renovations. The DOA and DOTD are cooperating to ensure that the renovations will be consistent with DOTD's design for the entire building. Through this coordinated effort, this space will be ready for DOTD occupancy upon the DOA departure.	$400,000	$400,000	0
01 - 107	Executive	Division of Administration	Funding increases IAT to LSU for the acquisition of Louisiana map data such as elevation, ground use, land water boundaries and transportation networks. This additional funding will allow for expanded service level by LSU for increased coordination of GIS (Geographic Information Services) on a statewide basis. The increase is a result of new elevation data which is becoming available post-Katrina. In addition, the federal geological survey has historically produced base maps and has recently announced that it will no longer provide these maps and has announced that the states must now maintain this information. The DOA's FY 07 budget includes a total of $175,000 for this service provided by LSU.	$508,500	$508,500	0
01 - 107	Executive	Division of Administration	Funding for increase in Prison Enterprise contract for janitorial and ground services at state buildings in Baton Rouge. The total increase of $305,026 is as follows: Janitorial Services FY 07 Cost- $1,451,933 FY 08 Cost- $1,686,056 Increase - $234,123 Grounds Maintenance FY 07 Cost- $308,467 FY 08 Cost- $379,370 Increase - $70,903 In addition, $45,028 is included to address the FY 07 shortfall that Prison Enterprises will experience as a result of the FY 07 contract. Work being performed at the State Museum is greater than originally anticipated. Prison Enterprises has been providing additional work detail for this building at the request of the DOA. Since the DOA sets rates in November for the upcoming fiscal year and does not increase rates charged to tenants during the fiscal year, the DOA has agreed to include the $45,028 in the FY 08 contract.	$331,920	$350,054	0
01 - 107	Executive	Division of Administration	Funding for increased cost of operation and maintenance of the Pentagon Barracks. The DOA has subsidized the operations cost of the Pentagon Courts for several years. FY 06 total cost of operations and maintenance of the facility was $441,873.30 with the total rent collected from tenants totaling $155,750.82. Thus, the DOA subsidized the costs in FY 06 in the amount of $286,122.48.	$231,612	$231,612	0
01 - 107	Executive	Division of Administration	Funding and 3 positions for the purpose of additional workload in the Office of Facility Planning and Control (FP&C) related to rebuilding of infrastructure following Hurricane Katrina and increased interaction with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), the Office of Community Development (OCD) and the Department of Housing and Urban Development (HUD). According to the DOA, approximately $1.7 billion in damage to more than 1,500 state buildings has compounded an already overburdened staff at FP&C. These additional staff will have responsibilities which include preparation of FEMA's project worksheets (PWs) and the negotiation of contents of PWs, preparation of audit of FEMA and HUD expenditures, management of projects, assuring compliance of HUD requirements, as well as other responsibilites.	$0	$315,050	3
01 - 107	Executive	Division of Administration	Funding and 4 additional positions in the Office of Community Development (OCD) for the continuation of the Local Government Assistance Program to aid and assist state parishes and small towns in building infrastructure. A total of $10 million SGF was appropriated in the capital outlay bill in the 2006 Regular Session (Act 27) for this program. These funds and additional positions will be utilized for the administration of this program. According to the DOA, none of these funds have been expended. However, applications are being submitted for this grant program to be administered by the DOA's Office of Community Development. Additional personnel is necessary to administer this program. All Louisiana municipalities and parishes are eligible, excluding HUD entitlement cities which are Alexandria, Baton Rouge, Bossier City, Kenner, Lafayette, Lake Charles, Monroe, New Orleans, and Shreveport. Eligible activities include, but are not limited to fire protection, sewer, water, renovations to essential governmental buildings, police protection, land acquisition, demolition, equipment, roads, drainage, and reasonable engineering costs (if associated with construction). Eligible grant award amounts are as follows: Villages - $25,000, Towns - $35,000, Cities - $50,000, and Parishes- $100,000.	$303,000	$303,000	4
01 - 107	Executive	Division of Administration	Additional budget authority provided to meet the total amount of approved action plan amendments approved by HUD for local governments and state buildings, housing program expenses, reasonable administrative and planning costs, and technical assistance to general local governments, homeowners, inspectors and contractors, etc. This amount is the difference between the amount budgeted in FY 07 for the Office of Community Development for disaster recovery and the amount of the approved action plan amendments approved by HUD.	$0	$104,278,260	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
01 - 107	Executive	Division of Administration	The Division of Administration (DOA) was appropriated a total of $8 million (SGF) in the FY 07 budget to begin planning and implementation of a new statewide financial system and an additional $2 million was included in the DOTD budget to bring DOTD onto the ISIS-HR system. The only expenditures from this appropriation in the current fiscal year will be to contract with a consultant to design the RFP ($100,000) for the solution-based system and some expenditures related to the hiring of a state project director ($9 million over 3 years) to oversee this project. A total of $6 million will be carried forward to FY 08 and an additional $10.1 million in SGF will be appropriated to the 2004 Overcollections Fund to bring the FY 08 appropriation to $16.1 million in the DOA budget for this project. The DOA anticipates that the total cost of this project will be approximately $70 million. This includes: RFP Assistance - $100,000 Hardware/Hardware Maintenance - $9.7 million Professional Services (State Project Director) - $9 million Software - $7 million Software Maintenance and Upgrades - $11 million Implementation - $34 million	($2,000,000)	$8,184,000	0
01 - 107	Executive	Division of Administration	Additional funding for special legislative project- Rebuilding Our Community, Inc. in the amount of $100,000. Appropriation for FY 07 was $250,000. Appropriated level for FY 08 is $350,000.	$100,000	$100,000	0
01 - 107	Executive	Division of Administration	Funding and an additional position in the Office of the General Counsel to handle all garnishments brought against employees paid through the ISIS-HR system. Prior to the implementation of the ISIS-HR system, all agencies handled their own garnishments. This additional position will provide for the increased workload that is being anticipated with DOTD scheduled to come onto the ISIS-HR system in FY 08. The additional attorney position brings the total number of attorneys handling garnishments to 2 in the Office of the General Counsel. Funding source is a combination of fees paid by the clerks of court and employees. The clerks pay the DOA $15 for each interrogatory that is processed and employees pay a garnishment fee of $3 for each creditor garnishment processed and $5 for each child support garnishment processed.	$0	$51,918	1
01 - 107	Executive	Division of Administration	Additional funding for the implementation of a disaster recovery/fail-over site for the Louisiana Gateway application which is a service hosted by the Office of Electronic Services within the DOA. This application provides state agencies the capability to process credit card and electronic check transactions via the internet. The service is utilized by 10 agencies and processes in excess of $20 million annually. Implementation of this disaster recovery site will ensure that the Louisiana Gateway application will not be subject to outages resulting from system failures or disasters which would result in a disruption of financial services to state agencies that will have a negative impact on revenue collection in these programs. Examples of state agencies which use this application are the Office of Motor Vehicles and the Office of Public Health. These funds will be expended as follows: $35,000- cost of software license application. $45,000- professional services to support the deployment of the disaster recovery/fail-over site.	$80,000	$80,000	0
01 - 107	Executive	Division of Administration	Funding for 3 months of operating expenses for the former State Farm site in Monroe. The State purchased this facility and took over the operations in March 2007. State Buildings and Grounds has assessed the location and has determined that operating costs (utilities, security, grounds maintenance) will total $22,000 per month through September 2007. Any costs associated with operating expenses in FY 07 will be absorbed within the DOA budget. According to the DOA, this facility was originally intended to house the Delta Community College located in Monroe. However, alternative sites are now being pursued. The Department of Economic Development (DED) estimates that it will have a tenant for this facility within the first 3 months of FY 08. Should these attempts to find a tenant fail, the situation will be reevaluated at that time.	$66,000	$66,000	0
01 - 107	Executive	Division of Administration	These funds are provided to begin the development of a State Master Plan for the administration of state lands and water bottoms to ensure that all public lands and water bottoms are protected, administered, and conserved in a manner consistent with the state constitution. This initiative will include all agencies that have land under their jurisdiction. These funds will allow the State Land Office to contract for these services as it does not have staff to undertake this effort. This funding is being requested in order to comply with the provisions of R.S. 41:1701.1.C.	$200,000	$200,000	0
01 - 107	Executive	Division of Administration	Funding for an additional $50,000 for mold testing and remediation of identified mold problems at the Shreveport State Office Building. The DOA budget for FY 07 included $30,000 for these services. Based on samples taken to date, additional samples are required in other parts of the building, and it has been determined that mold remediation services are required for the areas where positive samples have been taken.	$50,000	$50,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
01 - 107	Executive	Division of Administration	Funding provided for the creation of 2 auxiliary accounts for the purpose addressing income generated as a result of Community Development Block Grant (CDBG) disaster recovery funding activities. The accounts to be created are the CDBG Housing Revolving Loan Fund and the CDBG Economic Development Revolving Loan Fund. Both accounts will have a total of $10 million in budget authority. These accounts will serve as a revolving loan fund in accordance with CDBG regulations. Income will be generated under the CDBG Housing Revolving Loan Fund through payments received from lending institutions, insurance companies, developers and homeowners. These payments will result from interest proceeds after closings, repayments of loans by developers and sale of properties by the Road Home Corporation. This income will be used to fund eligible existing housing programs or new programs developed and approved by HUD through CDBG Disaster Recovery Action Plan amendments. Under the CDBG Economic Development Revolving Loan Fund, income will be generated through payments received from borrowers who must pay off defaulted loans obtained through the Bridge Loan Program. Payments will also be received from the Department of Justice as a result of recovery activities related to defaulted loans. Any income received will be used to fund eligible existing and new programs approved by HUD through CDBG action plan amendments.	$0	$20,000,000	0
01 - 110	Executive	Louisiana Recovery Authority	Additional funding for professional service contracts ($168,800), OTM fees ($24,655), and $30,000 for professional staff development. The LFO does not have any information on the remaining $3,824. The funding for professional staff development includes $21,900 for 3 staff members to attend the Harvard Program for Senior Executives in state and local government at a cost of $7,300 per person. In addition, a total of $8,100 is provided for continuing legal education (CLE) for 4 staff members. Source of funds is transfers from the Office of Community Development in the DOA.	$0	$227,279	0
01 - 110	Executive	Louisiana Recovery Authority	Additional funding for increased operating expenses which includes $96,600 for publications relative to the recovery of hurricanes Katrina and Rita. These publications include the printing and design of quarterly reports provided to the Louisiana Legislature, U.S. House and Senate members, and interested parties. Also included in this cost are 50,000 publications ($1.25/publication) which provide information to residents and builders on local architectural styles and materials. Private foundations previously paid for these publications. Finally, other handouts will be prepared for constituents with information relative to recovery plans. Other funding includes advertising costs ($8,520), IT support ($68,480), rental and maintenance of vehicles ($3,200), telephone services ($23,000), miscellaneous expenses ($2,000), $63,280 for an increase in travel expenses which includes funding for recovery fairs and pay for consultants travel expenses, $895 for subscriptions, and $24,000 for mail delivery and postage.	$8,000	$289,975	0
01 - 110	Executive	Louisiana Recovery Authority	Funding for lease of office space in New Orleans, purchase of 3 vehicles, and other associated operating expenses. Source of funding is IAT from the Office of Community Development (OCD) in the DOA.	$0	$104,485	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for an additional 16 positions to carry out the day-to-day operations related to Hazard Mitigation. The additional positions include 7 grant administrators, 5 team leaders, administrative assistant, and 3 technical support positions. The state portion of these additional positions is 25%.	$210,428	$841,709	16
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for an additional 19 administrative positions in GOHSEP. These positions include communications operator, 3 network management specialists, 3 telecom specialists, accountant, facility support specialist, purchasing manager, human resource analyst, administrative assistant-finance, internal auditor assistant, undersecretary, intelligence officer, branch chief-transportation/evacuation, branch chief-human services, branch chief-emergency services, and operation logistics officer. State match for these additional costs is 90%.	$1,199,266	$1,306,960	19
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for an additional 28 public assistance positions at GOHSEP. This adjustment provides for 4 technicians, engineer team leader, appeals manager, 2 administrative assistants, 7 grant administrators, 5 team leaders, group leader, 4 coordinators, 2 finance officers, and human resources assistant. These positions will be responsible for carrying out all public assistance state management efforts. State match for these positions is 10%.	$166,691	$1,666,908	28
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for warehouse construction cost for the housing of a mobile command unit at a cost of $110,000. In addition, funding for legal services provided by the Attorney General's office in the amount of $74,030.	$184,030	$184,030	0
01 - 112	Executive	Department of Military Affairs	Additional funding for the increased cost of gas and electricity for the Military Department's various locations around the state. According to information provided by the Military Department, the projected costs for FY 07 ($5,287,103) are over 100% greater than the FY 05 ($2,500,717) actual expenditures for gas and electricity. The inflationary increases provided in prior years have been unable to keep pace with the rising costs experienced by this agency.	$1,357,923	$2,500,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
01 - 112	Executive	Department of Military Affairs	Additional funding and positions for the various Military Affairs facilities statewide and administration. These additional positions are as follows: Camp Beauregard (34 positions and $1,545,750) requests these additional positions due to the migration from Jackson Barracks following hurricanes Katrina and Rita to provide adequate support for this facility. Jackson Barracks' (10 positions and $737,750) positions include grounds maintenance, fiscal manager, risk management/safety coordinator, military police (5 at Camp VIllere), vehicle maintenance technician, and an administrative assistant. Gillis Long (8 positions and $800,550) requests a power plant operator, 5 maintenance techs, and 2 cooks. Camp Minden (18 positions and $985,500) requests funding and positions due to critical needs not being included in the initial budget for this facility at the time of opening. This includes 2 firefighters, 3 maintenance techs, 3 military police, equipment operator, explosive safety manager, lease administrator, and manager of commercial operations. Finally, the Administrative functions of the department request additional positions (7 positions and $580,500) to assure requirements from post installations and state requirements are met. These positions include 2 employee assistants, 2 fiscal technicians, payroll clerk, budget assistant, and information technology technician.	$3,385,800	$3,385,800	77
01 - 112	Executive	Department of Military Affairs	Funding to the Military Affairs Program for Camp Minden for the purchase of a fire truck and brush truck. All remaining funds after the trucks have been purchased shall be used for statewide backlog of maintenance and repair, Project ID 531788.	$449,000	$449,000	0
01 - 114	Executive	Office of Women's Policy	Funding for the Louisiana Coalition Against Domestic Violence for support of training programs and technology enhancements.	$250,000	$250,000	0
01 - 114	Executive	Office of Women's Policy	Funding for Chez Hope, Inc. for battered women's program.	$100,000	$100,000	0
01 - 114	Executive	Office of Women's Policy	Additional funding for the Domestic Violence Program to be allocated equally among all 64 parishes for services.	$1,600,000	$1,600,000	0
01 - 114	Executive	Office of Women's Policy	Funding for the Methodist Children's Home in Ruston.	$200,000	$200,000	0
01 - 124	Executive	LA. Stadium & Exposition District	Net increase in revenues anticipated for FY 08 will be utilized for operating services of the agency including utilities, food and beverage contracts, etc. In addition, these funds will be expended on all costs associated with the Saints, Hornets, renewal and replacement fund, etc. Included in this figure is a total of $2,619,241 budgeted for acquisitions and major repairs.	$0	$14,549,590	0
01 - 129	Executive	LA. Commission on Law Enforcement	Funding to develop curricula and training programs for large-scale response to critical emergency situations related to school violence. According to the LCLE, this funding represents partial funding toward the effort to train first responder law enforcement officers in every agency to coordinate and respond to random violent events such as the one which recently occurred at Virginia Tech University and Columbine. The LCLE is seeking federal funds to supplement this effort. These funds will be used initially to pay for training of officers at law enforcement academies. BESE and the BOR have endorsed this concept.	$150,000	$150,000	0
01 - 129	Executive	LA. Commission on Law Enforcement	Funding for the Task Force on Violent Crime for crime prevention activities for Algiers, Gretna, and West Bank of Jefferson and Plaquemines Parishes in the amount of $500,000 in FY 08 which is $200,000 greater than the FY 07 allocation of $300,000.	$200,000	$200,000	0
01 - 133	Executive	Office of Elderly Affairs	Funding in the amount of $200,000 for the Gentilly Senior Center, Inc. Funding for this facility was provided in the amount of $100,000 in FY 07.	$100,000	$100,000	0
01 - 133	Executive	Office of Elderly Affairs	Funding for the New Orleans Council on Aging.	$50,000	$50,000	0
01 - 133	Executive	Office of Elderly Affairs	Funding for the Senior Citizen Outreach Entity, Inc.	$150,000	$150,000	0
01 - 133	Executive	Office of Elderly Affairs	Funding to the West Ouachita Senior Center, Inc.	$75,000	$75,000	0
01 - 133	Executive	Office of Elderly Affairs	Additional funding for the Jefferson Parish Council on Aging over the current allocation of $34,000 in FY 07. Total funding for FY 08 is $68,000.	$34,000	$34,000	0
01 - 133	Executive	Office of Elderly Affairs	Additional funding for 8 Golden Age centers in Jefferson Parish. Total funding for FY 08 is $32,000 or $16,000 greater than the current appropriation in FY 07.	$16,000	$16,000	0
01 - 133	Executive	Office of Elderly Affairs	Funding for the Milan Broadmoore Senior Transportation and Renovation Program.	$30,000	$30,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
01 - 254	Executive	Louisiana Racing Commission	Funding and 6 additional positions provided to the La. Racing Commission for increased veterinarian services statewide. The increased services will provide at a minimum, horse examinations to mitigate potential from unsafe racing conditions (injuries, accidents, breakdowns). In addition, the additional veterinarians will provide for increased drug testing. The addition of a medical director at the LRC will provide assistance in the maintenance of medical records of all horses associated with the racing industry. This position will be manned by a senior equine veterinarian housed at the domicile office in New Orleans and will supervise and manage all veterinarian personnel and monitor all medical issues of the LRC. This position will also monitor continuing education of all veterinarians to include special training in equine practice. A veterinary regulations coordinator will also be added to the LRC staff. The total cost of these positions, related benefits, travel, operating services, and supplies is $509,825 in FY 08. Source of funding is the Pari-Mutuel Live Racing Facility Gaming Contribution Fund. In addition, funding in the amount of $190,175 is provided to increase the pay of the current veterinarians to an hourly rate of $50/hour plus related benefits, and travel expenses. The hourly rate of these vets has been $32.75 since 2003 and is far below the rate veterinarians earn in the private sector and also compared to regulatory veterinarians in the majority of racing jurisdictions.	$0	$700,000	6
			Major Enhancements for Executive	**$33,230,491**	**$189,649,909**	213
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Funding for 3 additional positions in the Department of Veterans Affairs, including Executive Counsel, Press Secretary, and Confidential Assistant. The Civil Service Commission approved unclassified authority for 1 position of Executive Counsel and Press Secretary, effective from January 12, 2004 through January 14, 2008, in agencies that do not already have equivalent positions. The salary for these positions are as follows (related benefits are in addition to the figures listed below): Executive Counsel - $80,000 Press Secretary- $65,000 Confidential Assistant- $55,000	$250,000	$250,000	3
03 - 134	Veterans' Affairs	Southwest Louisiana War Veterans' Home	Funding for acquisitions of the 4th wing of the SW Louisiana War Veterans Home which opened on November 15, 2004. FY 08 will be the 4th year of operation for this facility and the 4th and final wing of the facility is scheduled for opening during this time period. This appropriation will fund a total of $74,600 in new equipment and $50,400 in replacement equipment. New equipment includes furniture, central air and heat for the veteran's lounge, air flow mattresses, lawn tractor and patio chairs. These expenditures are for items not purchased in capital outlay or provided for in the FY 07 operating budget. In addition, a total of 12 computers, monitors and printers are to be purchased as part of a phased update every four years. The total cost of this update is $20,400. Also, the original medication carts which were purchased in FY 05 by Facility Planning are not sufficient for the numbers of veterans on each nursing wing and must be replaced at a cost of $30,000.	$61,750	$125,000	0
03 - 134	Veterans' Affairs	Southwest Louisiana War Veterans' Home	Funding for the acquisition of supplies for the 4th wing of the SW Louisiana War Veterans Home which opened on November 15, 2004. FY 08 will be the 4th year of operation for this facility and the 4th and final wing of the facility is scheduled for opening during this time period. This appropriation will provide for additional supplies necessary for the opening of the 37 additional beds in the 4th wing of this facility. Self-generated revenue is generated from residents' care and maintenance fees of $1,443.66/month while the federal funds are derived from the Veterans Administration daily per diem payments of $63.40/day/veteran. This cost includes the following increase in expenses over FY 07 operating budget: Pharmaceutical - $150,558 Food - $101,878 Other Medical - $108,000 Supplies - $31,652 Total Increase in Supplies - $392,088	$0	$392,088	0
03 - 134	Veterans' Affairs	Southwest Louisiana War Veterans' Home	Funding for the additional staffing needs of the SW Louisiana War Veterans Home resulting from the opening of the 4th wing of the facility in FY 08 which will bring the total number of beds up to 152. The facility was opened in November 2004 and 3 of the 4 wings are currently in operation. The additional employees include 2 custodians, 2 food service specialists, RN Supervisor, 8 LPNs, and 14 nursing assistant 2s.	$0	$888,710	27

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
03 - 135	Veterans' Affairs	Northwest Louisiana War Veterans' Home	Funding for acquisitions, bed fees, and other expenses associated with increasing residents at Northwest La. War Veterans Home from 37 to 152 in FY 08. These expenses are as follows: Operating Services- $307,354 Supplies- $401,107 Professional Services- $331,630 Other Charges (Bed Tax to DHH)- $343,044 IAT (CPTP, Civil Service, OTM, etc) - $267,985 Acquisitions - $60,562 Total $1,711,682	$331,630	$1,711,862	0
03 - 135	Veterans' Affairs	Northwest Louisiana War Veterans' Home	Funding to provide additional staff as a result of the increase in residents at this facility from 37 to 152 in FY 08. The facility opened its doors in February 07 and patients moved into the facility in early April 2007. The number of residents at the end of FY 07 was 30 (currently 38 as of August 16, 2008). Due to the demand for this facility, all 4 wings (156 beds) are due to open in FY 08. This adjustment will increase the T.O. at this facility from 57 to 144. Additional staffing includes an administrative manager 5, human resources analyst 3, accounting specialist, social services counselor 2, therapeutic recreation specialist, 9 food service specialists, administrative coordinator 2, 10 custodians, director of medical services, physician 2, pharmacy tech, RN Hospital Assistant Nursing Director 2, 42 nursing assistant 2s, 2 psych aid supervisor 2s, 13 LPNs, and RN supervisor 2.	$1,894,087	$2,634,640	87
03 - 136	Veterans' Affairs	Southeast Louisiana War Veterans' Home	Funding for acquisitions, bed fees, and other expenses associated with increasing residents at Southeast La. War Veterans Home from 37 to 117 in FY 08. The opening of this facility was delayed due to the effects of Hurricane Katrina. The 4th wing of this facility will open in FY 09 and bring the total number of beds to 152. These expenses are as follows: Operating Services- $311,936 Supplies- $406,924 Professional Services- $335,400 Other Charges (Bed Tax to DHH)- $344,494 IAT (CPTP, OTM, Civil Service, etc)- $267,985 Acquisitions- $60,562 Total - $1,727,301	$1,549,590	$1,727,301	0
03 - 136	Veterans' Affairs	Southeast Louisiana War Veterans' Home	Funding to provide additional staff as a result of the increase in residents at this facility from 39 to 117 in FY 08. This facility opened its doors in April 2007 and will operate 117 of its 156 beds in FY 08. Additional staff will be necessary for the increase in residents. These additional staffers include: 32 nursing assistant 2 positions, psych aid supervisor 2, 10 LPNs, RN supervisor, RN hospital assistant nursing director, pharmacy tech, director of medical services, physician 3, 7 custodians, administrative coordinator 2, 9 food service specialists, therapeutic specialist, social service counselor, accounting specialist, administrative manager 5, and human resources analyst 3. Self-generated revenue is generated from residents' care and maintenance fees of $1443.66/month while the federal funds are derived from the Veterans Administration daily per diem payments of $63.40/day/veteran.	$0	$2,371,581	70
			Major Enhancements for Veterans' Affairs	**$4,087,057**	**$10,101,182**	187
04a - 139	State	Office of Secretary of State	Provides $104,694 for 4 full-time employees at the Shreveport Spring Street Museum and the Louisiana Military Hall of Fame Museum in Abbeville. One position will be a security guard. Three positions will be used for tours, special programs, cataloguing, exhibits and maintenance of the facilities. Additional expenses include $142,173 operating expenses for the McNeil Street Pumping Station, $84,700 operating expenses for the Eddie Robinson Museum in Grambling, $25,000 for the Tioga Heritage Museum, and $20,000 for the La. State Exhibit Museum in Shreveport.	$376,567	$376,567	4
04a - 139	State	Office of Secretary of State	Funding for additional positions needed for programming the new statewide voting system.	$433,208	$433,208	13
			Major Enhancements for State	**$809,775**	**$809,775**	17

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SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
04b - 141	Justice	Office of Attorney General	Increase Interagency Transfer pursuant to Act 460 of the 2007 Regular Legislative Session, which revises the sex offender registry and notification procedure. Distributes funding to sheriffs based on the parish's sex offender registry. Source of funding is statutory dedication from the Sex Offender Registry Technology Fund.	$0	$250,000	0
04b - 141	Justice	Office of Attorney General	Increase Interagency Transfer pursuant to Act 460 of the 2007 Regular Legislative Session, which revises the sex offender registry and notification. Provides for acquisition of a computerized sex offender database to track/monitor offenders. Source of funding is statutory dedication from the Sex Offender Registry Technology Fund.	$0	$200,000	0
04b - 141	Justice	Office of Attorney General	Funding for mental health and crisis intervention services for first responders in the New Orleans area.	$250,000	$250,000	0
04b - 141	Justice	Office of Attorney General	Funding for internet safety education to prevent child abuse.	$238,000	$238,000	0
			Major Enhancements for Justice	**$488,000**	**$938,000**	0
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Funding provided for an International Relations position to provide guidance of protocol in international custom affairs.	$150,000	$150,000	1
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Funding provided for a new initiative for FY 08, the Voluntourism Campaign, to combine volunteer service with travel to a destination in Louisiana.	$122,500	$122,500	0
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Funding provided for a new initiative in FY 08, to build a Volunteer Louisiana On-line Network that matches volunteers with opportunities to serve.	$220,543	$220,543	0
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Funding provided for the Retirement Development Commission (LRDC) that will allow for strategic plan modification, community certification implementation, marketing plan development and research opportunities. Funding will be expended in other charges - $120,000 for local communities for matching grants provided to communities committed to promoting and developing their areas as attractive retirement destinations (12 certified communities at $10,000 each) and professional services - $282,500 for the LRDC to coordinate efforts in concert with the Department's marketing and research plans. $100,000 will support research needs to ensure the LRDC remains up-to-date on the 50 and older population and $182,500 will support marketing initiatives (distribution piece, website needs, community-level efforts) to raise awareness of the LRDC.	$402,500	$402,500	0
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Provides funding to the Administrative Program for personal services for 13 positions. The positions are Chief of Staff and support staff; Constituent Affairs support staff; Legislative Director; Communications support staff; Director of Disaster Recovery; Policy support staff; Social Entrepreneurship Director and support staff; Director of Faith Based Initiatives; and Director of Rural Development and support staff. According to CRT, the need for these positions is based on the volume of requests, correspondence, and issues handled by each of the offices.	$925,000	$925,000	13
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Provides funding from SGR to the Grants Program for the Louisiana Serve Commission. The increase from $85,000 to $150,000 is due to increased interest from collaborating non-profit organizations, national foundations and corporate sponsors to support the mission of the Commission.	$0	$65,000	0
			Major Enhancements for Lieutenant Governor	**$1,820,543**	**$1,885,543**	14

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
04d - 147	Treasury	Office of State Treasury	Funding for 5 positions added by in-house BA-7 in September 2006. In FY 07 the funding for these positions was absorbed in the existing operating budget. The positions are responsible for providing accounting, financial reporting, auditing and programmatic review of appropriations contained in Schedule 20 of the General Appropriations Act. The Division of Administration has stated to the Treasury that General Fund will be added to the supplemental appropriations bill to provide for the positions in the current year. A Treasury seed provided up-front monies for cash flow.	$519,482	$519,482	0
04d - 147	Treasury	Office of State Treasury	Increased IAT and SGR funds for central banking services.	$0	$172,871	0
04d - 147	Treasury	Office of State Treasury	Funding to provide for population estimates of municipalities and local governments which is utilized to determine funding distributions for the Parish Transportation Program, 2% Fire Insurance Program and the State Revenue Sharing Program.	$70,946	$70,946	0
04d - 147	Treasury	Office of State Treasury	Increase SGR in the State Bond Commission for increase in member's per diem from $115 per day to $138 per day.	$0	$8,350	0
			Major Enhancements for Treasury	**$590,428**	**$771,649**	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Storage cost associated with the Pet Evacuation Project. The JLCB approved a November 2006 BA-7 for the Department of Agriculture in the amount of $1.4 million IAT (original source being the State Emergency Response Fund-SERF). This funding was expended in FY 07 for the purchase, storing and transfer of pets and supplies at 3 Department facilities. This amount represents the amount needed in FY 08 to continue to store these supplies in the event of a natural disaster.	$75,072	$75,072	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Office of Information Technology (OIT) Projects for laptops, printers, desktop systems and replacement servers. Of the $1.7 million, $705,000 is for new laptops and portable printers. These items will allow inspectors to fill out and also submit electronic forms into the Department's centralized inspector reporting system. The $705,000 is broken down as follows: $540,000 for 300 Dell Laptops, $90,000 for 300 HP portable printers and $75,000 for Microsoft Office upgrade. Of the $1.7 million, $470,000 is for desktop computers. The Department utilizes all regulatory and administrative functions. According to the Department, the majority of the computers are 4 to 7 years old. The $470,000 is broken down as follows: $332,500 for 350 Dell standard computers, $37,500 for 25 HP 4000 series workgroup printers and $100,000 for Microsoft Office upgrade. Of the $1.7 million, $525,000 is for 35 replacement servers. According to the Department, existing servers are 4+ years old and have no remaining warranty. The $525,000 is broken down as follows: $400,000 for 10 Dell main office servers and $125,000 for 25 Dell field servers.	$1,700,000	$1,700,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Provides funding for state audit requirements and other operating expenses. Funding will be budgeted within the Soil and Water Conservation Program.	$320,000	$320,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Funding to the Louisiana Agricultural Finance Authority (LAFA) for construction of an animal shelter facility to be utilized by the city of Zachary and the Department of Agriculture and Forestry. This funding will be budgeted within the Marketing Program of the department.	$100,000	$100,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Funding to the Louisiana Agricultural Finance Authority (LAFA) for the Northwest Louisiana Chapter of the Pursuing a Dream Foundation-Outdoors Without Limits. This funding will be budgeted within the Marketing Program of the department.	$35,000	$35,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Funding to the Louisiana Agricultural Finance Authority (LAFA) for the Greenhouse Project. This funding will be budgeted within the Marketing Program of the department.	$30,000	$30,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Funding for the Alternative Energy Cogeneration Initiative. This funding will be budgeted within the Marketing Program.	$75,000	$75,000	0
			Major Enhancements for Agriculture & Forestry	**$2,335,072**	**$2,335,072**	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
04g - 165	Insurance	Commissioner of Insurance	Funding for 1 position within the Louisiana Auto Theft and Insurance Fraud Prevention Authority (LATIFPA) and 2 positions within the Fraud Division. The LATIFPA was created during the 2004 Regular Legislative Session to combat vehicle insurance fraud. The LATIFPA solicits and accept gifts, grants and donations, loans and other assistance from various entities and deposits into the statutory dedicated fund, LATIFPA Fund. The 1 position will be an Administrative Assistant III position. This position is needed to assist in the increased programs administered by the LATIFPA. Those programs include the Bait Vehicle Program and Public Awareness Program. The Fraud Division is charged with the responsibility of receiving suspected insurance fraud complaints and refer them to law enforcement agencies, investigate allegations of fraud, conduct background investigations of people and companies seeking to do business in the state. The 2 positions are for an Insurance Compliance Examiner Specialist and an Insurance Compliance Technician. This request is a result of Act 783 and Act 806 of the 2006 Regular Legislative Session which provided for the licensing of public adjusters and claims adjusters. Estimates indicate the legislation will result in 6,000 to 8,000 entities being licensed. The means of financing impacted is $118,082 SGR and $49,343 Statutory Dedications.	$0	$167,425	3
04g - 165	Insurance	Commissioner of Insurance	Funding for a conference forum focusing on Auto Theft and Motor Vehicle Insurance Fraud in Louisiana. The forum will be designed to encourage citizen participation and educate consumers about the relationships between auto theft, insurance fraud and the cost of insurance premiums. This adjustment gives the agency the necessary budget authority for expenditures as the conference will be funded with registration fees from participants. The means of financing impacted is SGR.	$0	$26,000	0
04g - 165	Insurance	Commissioner of Insurance	Funding increase within the Auto Theft and Insurance Fraud Prevention Authority Fund for the bait vehicle program. The Louisiana Automobile Theft and Insurance Fraud Prevention Authority (LATIFPA) currently has a cooperative endeavor agreement in place with the National Insurance Crime Bureau. This adjustment is needed in order for the LATIFPA to implement the initiatives outlined within the agreement, such as the bait vehicle program. FY 07 operating budget was $78,789 and after the increase, the FY 08 recommended is $150,000.	$0	$71,211	0
04g - 165	Insurance	Commissioner of Insurance	Funding for Office of Information Technology (OIT) projects. Of the $513,900 SGR, $157,800 is for replacement workstations as the Department of Insurance (DOI) will replace 33 laptop computers and 140 personal computers. This is needed to maintain the operating efficiency and effectiveness of the DOI's information network. Of the $513,900, $80,000 is for 28 replacement network printers and $276,100 is for 13 servers, 2 disk array enclosures, audio/video equipment, search appliance, 18 uninterruptible power supply for servers, 4 routers, 6 remote console switches, 20 copies of desktop software, 23 desktop scanners and an air conditioning unit for server room.	$0	$513,900	0
04g - 165	Insurance	Commissioner of Insurance	Allows the usage of available federal funding to the Market Compliance Program for the Senior Health Insurance Information Program (SHIIP) for a cooperative endeavor agreement with the Office of Elderly Affairs to assist funding 8 SenioRx programs in the Caddo, Cajun, Calcasieu, Capitol, Cenla, Orleans, North Delta and Terrebonne regions. The SenioRx Program assists low-income and uninsured seniors receive free or discounted medicines. The SHIIP recruits and trains counselors on various issues such as: Medicare, Medicare Supplement, Medicare Plus Choice Organizations, long-term care insurance and other types of health insurance. The trained counselors provide the information to senior citizens living in Louisiana. This program is already included within the Department of Insurance's FY 07 budget. This increase in budget authority allows the agency to spend more of the federal funding that has been granted to them in FY 08.	$0	$49,900	0
04g - 165	Insurance	Commissioner of Insurance	Funding for 1 position and related expenditures for the newly created Insure Louisiana Incentive Program (Act 447 of 2007 Regular Legislative Session). This is a matching program designed to stimulate additional property insurance capacity within Louisiana. The position is an Insurance Compliance Examiner and the expenditures for the positions will be as follows: Salaries $55,284, Related Benefits $17,433, Operating Services $7,248, Supplies $500, Professional Services $145,000, Acquisitions (one-time) $4,890. The $145,000 to be spent in professional services will be for a contractor in the first year to assist with the development of regulations, review of grant proposals, assistance in the grantee evaluations and consultation during the 5-year period of monitoring the program. The means of financing impacted is SGR.	$0	$230,355	1
04g - 165	Insurance	Commissioner of Insurance	Funding for 6 positions within the newly created office of consumer advocacy within the Department of Insurance. The 6 positions are as follows: Deputy Commissioner, 2 Insurance Compliance Examiner Specialists, 2 Insurance Compliance Technicians and an Administrative Assistant. The expenditures will be budgeted as follows: personal services $357,188, operating services $38,402, and acquisitions $35,000.	$0	$430,590	6
			Major Enhancements for Insurance	**$0**	**$1,489,381**	10

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
05 - 251	Economic Development	Office of Secretary	Increase in travel expenditures for economic development purposes of business creation and/or retention. The Office of the Secretary plans to expend the funding for additional international and domestic marketing missions to remain competitive with other states in attracting new investment and marketing Louisiana's advantages as a business location in FY 08.	$100,000	$100,000	0
05 - 252	Economic Development	Office of Business Development	Funding provided for the Louisiana Economic Development Regional Awards and Matching Grant Program. The program provides assistance to eligible economic development organizations in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes and regions as a site for new and/or expanded business development. This adds to $5.625 million SGF for this program in FY 08.	$375,000	$375,000	0
05 - 252	Economic Development	Office of Business Development	Funding provided to the National Center for Advanced Manufacturing (NCAM) located at NASA's Michoud Assembly Facility. NCAM will use these funds to hire and train 2 operators of high technology equipment. NCAM will also hire an operations manager to supervise operations and projects, and a program manager/administrator to bid and manage contracts.	$500,000	$500,000	0
05 - 252	Economic Development	Office of Business Development	Increase travel expenditures for economic development purposes of business creation and/or retention. According to the Department of Economic Development (DED), the additional funds will allow for additional international multi-destination missions which can be marketed to worldwide decision makers. These multi-destination missions would be targeted to bring major manufacturing facilities/jobs to the state. By combining multi-destinations, this maximizes the state's resources so that we are marketing to more than one company per mission, thus saving costly airfare expenses.	$275,000	$275,000	0
05 - 252	Economic Development	Office of Business Development	Funding provided to New Orleans Cold Storage (NOCS) for transportation costs due to closure of the Mississippi River Gulf Outlet (MRGO). This item funds NOCS's increase in transportation costs associated with remaining at the MRGO site until they relocate to their new site due to the closure of MRGO. According to the Department of Economic Development, NOCS's move will preserve up to 300 local jobs.	$1,000,000	$1,000,000	0
05 - 252	Economic Development	Office of Business Development	Funding provided for 3 Business Development Officer positions in the Business Incentives Program and the information technology related costs associated with these positions. The positions will efficiently accommodate the workload attributed to the incentive programs offered by the state.	$174,395	$174,395	3
05 - 252	Economic Development	Office of Business Development	Funds for the St. Bernard Economic Development Foundation for the St. Bernard Economic Development Commission.	$140,000	$140,000	0
05 - 252	Economic Development	Office of Business Development	Funds for the Wood Products Development Foundation, Inc. to develop a strategic plan for economic ventures utilizing wood and wood byproducts.	$125,000	$125,000	0
05 - 252	Economic Development	Office of Business Development	Funds for the River Parishes Community Development Corporation.	$350,000	$350,000	0
05 - 252	Economic Development	Office of Business Development	Funds for the City of New Orleans, Downtown Development District.	$35,000	$35,000	0
05 - 252	Economic Development	Office of Business Development	Funds for the City of Zachary for an economic development master plan.	$75,000	$75,000	0
05 - 252	Economic Development	Office of Business Development	Funds for the Baton Rouge Black Chamber of Commerce for marketing and business development.	$25,000	$25,000	0
05 - 252	Economic Development	Office of Business Development	Funds for the Mid-City Redevelopment Alliance, Inc. in Baton Rouge.	$60,000	$60,000	0
05 - 252	Economic Development	Office of Business Development	Adds 5 positions for the Business Recovery Program to oversee business recovery services funded with Community Development Block Grant funding.	$0	$0	5
05 - 252	Economic Development	Office of Business Development	Increase in IAT funds from a federal grant for technical assistance services to small and minority-owned businesses. The original source of these funds is Federal funds awarded to Southern University from the Department of Housing and Urban Development.	$0	$15,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
05 - 252	Economic Development	Office of Business Development	Provides funding for the purposes of the Louisiana Partnership for Technology Transfer.	$500,000	$500,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the Town of Stonewall for economic development.	$75,000	$75,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding to the LSU-S Foundation for the Animation Program at LSU-S.	$300,000	$300,000	0
05 - 252	Economic Development	Office of Business Development	Adds funding for the Louisiana Minority Business Council.	$150,000	$150,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Caddo Parish Commission for the American Humanics Center for Non-Profit Management at LSU-S.	$10,000	$10,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Ascension Parish Economic Development Corporation.	$75,000	$75,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Algiers Development District.	$100,000	$100,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Greater New Orleans Rehabilitation Corporation.	$50,000	$50,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Life Economic Development Corporation.	$50,000	$50,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Allen Parish Business and Industrial Park.	$100,000	$100,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the City of Gretna for economic development.	$50,000	$50,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Community Capacity Project-LANO North.	$100,000	$100,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Lafayette Economic Development Authority for MEIMAR for catastrophic event modeling and impact assessment in the south Louisiana area. This brings the total funding for this project to $397,500 from SGF.	$147,500	$147,500	0
			Major Enhancements for Economic Development	**$4,941,895**	**$4,956,895**	8

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Funding provided for a Director of Research and Accountability position, Fiscal Planner position, and Accounts Receivable position. These positions provide necessary support for the department's Transformation Plan and the additional workload due to recent acquisitions of Hodges Gardens, Black Bear, New Orleans City Park and CODOFIL.	$215,037	$215,037	3
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Funding provided for the Aububon Golf Trail. These funds provide additional marketing and promotion of the golf courses.	$232,277	$232,277	0
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Funding in the amount of $2.275 million is provided for New Orleans CIty Park in FY08. This funding will cover the continuation of basic operations of the park complex, hiring an additional 30 employees, unemployment insurance, increased costs of utilities, and recovery and rebuilding activities. Funding in FY 07 was $1.2, therefore making this a $1.075 enhancement of funding for CIty Park in FY 08.	$1,075,000	$1,075,000	0
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Funding provided for the African American Heritage Trail to identify, preserve, and highlight a section of Louisiana's cultural history. The development of the trail will enhance tourism assets by providing a series of attractions based upon a theme that attracts those interested in authentic culture. Funds included in this request will allow for the department to hire a project director and to engage in consultants to research and organize the development of the trail. Expenditures will be personal services ($60,991) and other charges - professional services ($100,000).	$160,991	$160,991	1
06 - 262	Culture, Recreation & Tourism	Office of the State Library	Funding for renovations to the State Library building for a coffee shop. Funding is needed for major repairs to install plumbing and kitchen facilities to the Library. The space will then be leased to a private enterprise.	$150,000	$150,000	0
06 - 262	Culture, Recreation & Tourism	Office of the State Library	Funding provided for the Louisiana Book Festival. The festival promotes tourism and literacy by presenting programs featuring living authors, demonstrating book related program models for literary event planners, and creating opportunities for writers and publishers to interact and network with the public. The Book Festival was first held in 2003 and the last one was in 2004, which brought in 12,000 participants from across the state, both children and adults. Due to hurricanes, the Book Festival was not held in 2005 and the 2006 festival was reduced in scope. Funding will include the following expenditures: rental fees for tents, etc. ($91,000), supplies and equipment ($86,000), reinstatement of office manager position lost in FY 05 ($32,000) and miscellaneous expenses ($76,000).	$285,000	$285,000	0
06 - 262	Culture, Recreation & Tourism	Office of the State Library	Provides additional funds for state aid to public libraries. State aid is used to strengthen public libraries in areas of technology and collections. This funding will bring total funding for this purpose to $3 million.	$1,500,000	$1,500,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provide funding for 2 cashier positions at the Capitol Park Branch of the Louisiana State Museum. This branch was opened in February 2006. These positions were not funded in FY 07 and are needed to properly staff the museum.	$49,504	$49,504	2
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides for a staff person at the Louisiana State Museum in Patterson. In October of 2005, the museum opened a new 22,000 square foot facility, doubling the previous exhibition size. Also, LSM retains control of the former site for use as collections and equipment storage. This staff person will assist in upkeep and maintenance duties for the 2 Patterson properties.	$28,918	$28,918	1
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for temporary registorial curators (4 job appointments). This will address a concern raised by the Legislative Auditor and will assist with the return of museum artifacts to New Orleans after their removal from hurricane damaged facilities. These positions will facilitate the museum's capacity to bring older collection loans into compliance with Museum Industry Best Practices and Standards in a short period of time.	$150,000	$150,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Funding provides for staff and resources to replace exhibitions that are aging or that were damaged or destroyed in the hurricanes of 2005.	$680,993	$680,993	2
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding to the George and Leah McKenna Museum of African American Art.	$50,000	$50,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Patterson Cypress Sawmill Museum, Inc. for the acquisition of exhibits.	$50,000	$50,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for 3 positions to enhance the museum's visitor services, information, and public outreach programs. One position is for the Office of State Museum Visitor Services/Information Program and 2 positions are for the Museum Public Outreach Program. Besides salaries and related benefits for the 3 positions, funding includes operating expenses and professional services. These additional positions would enhance the outreach efforts of the Office of State Museum in order to more fully inform the public of museum offerings.	$341,614	$341,614	3
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Jean Lafitte Marine Fisheries Museum.	$50,000	$50,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Lake Pontchartrain Maritime Museum.	$50,000	$50,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Northeast Louisiana Children's Museum.	$100,000	$100,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding to the Civil Rights Museum for operating expenses, including the advisory board and foundation ($25,000).	$325,000	$325,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding to the Louisiana Arts and Science Museum in Baton Rouge.	$100,000	$100,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding to the National World War II Museum for the Stephen E. Ambrose Memorial Plaza.	$75,000	$75,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provide funding to stabilize the Percent for Art Program through a more dependable means of finance as recommended in a recent performance report from the Legislative Auditor. These funds will provide for a fully functioning and effective activity that directly impacts artistic and tourism economic opportunities. The funds will accomplish three specific things: provide for operating expenses, hire consultants for artistic training in order to develop Louisiana artists with skills, both creative and technical, that will enable them to participate to the fullest extent of cultural enterprises, and to provide reimbursement of creative associated costs through stipends and artists fees for competing artists.	$250,972	$250,972	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provide funds to expand the Arts Division Grant Program in order to gain greater outreach and success in this activity. The expanded service is expected to incubate arts businesses and support arts service organizations, provide direct support for entrepreneurial artists, and development assessment and planning services for nonprofit arts organizations. This in turn will stimulate the purchasing of Louisiana cultural goods and services by visitors, residents, and businesses and will expand markets of cultural goods outside Louisiana.	$424,311	$424,311	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provide funds to expand the existing Louisiana Decentralized Arts Funding Program by increasing the amount for statewide grants. This program is designed to provide a system that gives each parish the opportunity to determine its own cultural program in response to local needs. Existing operating budget for this program is approximately $2.4 million.	$150,000	$150,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provide additional funding to support the increased OCD administrative services necessitated by expanding agency efforts. Specific needs are an additional employee to focus on administrative efforts of the assistant secretary and ensuring that administrative oversight efforts are fully assisting and supporting the programmatic activities of the other divisions.	$59,302	$59,302	1
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Non-recurring apportionment of Hurricane Disaster Relief Grants under P.L. 109-234. $12.5 million was awarded to the State of Louisiana's Historic Preservation Office for a four year program to provide expedited archaeological site reviews and to provide individual grants to owners of historic properties damaged in hurricanes Katrina and Rita. $561,376 was awarded in FY 08.	$0	$561,376	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provide additional funding and 2 personnel for the Main Street Downtown Revitalization Program and the Urban Main Street Program. The funds will strengthen the impact of the initiatives that provide comprehensive economic revitalization efforts aimed at small historic downtowns and neighborhood commercial districts. Funding will be expended in the following ways: personal services ($176,397), operating expenses ($97,316), professional services ($150,000), and other charges ($66,044).	$489,757	$489,757	2
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Cultural Development Program for the FORE! Kids Foundation, Inc.	$201,025	$201,025	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Cultural Development Program to provide $10,000 to the town of Oak Grove and $5,000 each to the towns of Kilbourne, Pioneer, Epps, and Forest for downtown development and festival promotions.	$30,000	$30,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Cultural Development Program for the NEED Foundation for promotion of the Bluegrass Festival.	$10,000	$10,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Cultural Development Program for the Cane River National Heritage Area in Nachitoches.	$110,000	$110,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Tipitina's Foundation, Inc. Total funding in FY 07 was $150,000. A House Committee amendment added $300,000 and a Senate Committee amendment added $50,000 for a net increase of $200,000 over the current year.	$200,000	$200,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Princess Theater in Franklin Parish.	$30,000	$30,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for village of Grand Cane for downtown and park development.	$25,000	$25,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for Friends of the E.D. White Historic Site in Lafourche Parish.	$30,000	$30,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the La Petite Theatre in New Orleans for operations.	$50,000	$50,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Gretna Heritage Festival.	$100,000	$100,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Old Algiers Mainstreet Program.	$100,000	$100,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for Pandemonia Foundation for preservation of Louisiana cultural heritage.	$25,000	$25,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Youth in Action for Second and Dryades Mardi Gras Indian Federation.	$25,000	$25,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Louisiana Sports Hall of Fame.	$250,000	$250,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Winnsboro Museum.	$25,000	$25,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for a cooperative endeavor agreement with Essence Communications/Time Warner for the Essence Music Festival.	$1,232,750	$1,232,750	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Greater New Orleans Sports Foundation to be used for the 2008 NBA All Star Game (2004 Overcollections Fund).	$0	$2,500,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Greater New Orleans Sports Foundation to be used for the 2008 NCAA Women's Basketball Regional Final (2004 Overcollections Fund).	$0	$25,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Marketing Program for the city of Nachitoches for recreational purposes. Total funding in FY 07 was $150,000. A House Committee amendment added $250,000 for a net increase of $100,000 over the current year.	$100,000	$100,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding from the 2004 Overcollections Fund to the Marketing Program for the Sugar Bowl for the 2008 Bowl Championship Series National Championship Game.	$0	$1,946,461	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Marketing Program for the city of New Orleans for the Essence Music Festival.	$100,000	$100,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Marketing Program for the Greater New Orleans Sports Foundation, Inc. for community relations.	$35,000	$35,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Marketing Program for the International Trade Development Group for costs associated with hosting the Congres Mondial Acadien conference.	$30,000	$30,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Welcome Centers Program for the St. Helena Parish Tourist Commission.	$90,000	$90,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Greater New Orleans Sports Foundation to be used for the Bayou Classic.	$200,000	$200,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Strand Theatre (FY 07 funding was $75,000 and funding for FY 08 is $200,000).	$125,000	$125,000	0
			Major Enhancements for Culture, Recreation & Tourism	**$10,167,451**	**$15,200,288**	15

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding for the state contribution to the Southern Rapid Rail Transit Commission (SRRTC) for operating expenses in FY 08. These funds are typically matched by equal shares from Mississippi and Alabama but these states, along with Louisiana, were not required to provide this contribution due to damages caused by hurricanes Katrina and Rita in those states. Louisiana has contributed to the SRRTC since FY 01 as part of the 3 states for studies to improve passenger service on the Gulf Coast High Speed Rail Corridor. For every $3 the federal government provides for studies, each state contributes $1. Louisiana has contributed a total of $906,666 since FY 01. These funds also provide match for infrastructure improvements for the high speed rail corridor which is currently in the study phase. Source of funds is TTF-Regular.	$0	$308,333	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding for the operating expenses of the Louisiana Airport Authority. The operating budget for FY 07 for the Louisiana Airport Authority was $325,000. This additional appropriation of SGF will bring the FY 08 budget to a total of $400,000. The additional funds are necessary to cover increases in operating expenses including insurance, rent, utilities, etc.	$75,000	$75,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding for the LA Swift Bus Services ($7.3 million) which provides bus transportation between Baton Rouge and New Orleans. This service was provided and financed entirely by FEMA with federal funds through November 30, 2006 but was discontinued due to FEMA's contention that the emergency period following Katrina was over. Funding from December 1, 2006 through June 30, 2007 was funded at a cost of $3,220,000 which included $1.2 million in State Emergency Response Funds (SERF) and $2,020,000 in Federal Rural Transportation Funds (FTA). New Orleans Regional Transit Authority (NORTA) was provided a waiver through the end of FY 07 to provide this service without going through an RFP process. DOTD will bid this project for FY 08. The anticipated increase in costs for this program for FY 08 over what was appropriated for FY 07 is $4,080,000.	$5,300,000	$4,080,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding to the Water Resources and Intermodal Program for operating expenses of Grand Bayou Reservoir District.	$150,000	$150,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding to the Water Resources and Intermodal Program for the Sabine River Authority.	$100,000	$100,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding for special entrance rates for various positions within the District Operation Program including mobile equipment operators, mechanics, electrician specialists, and district sign specialists. This additional funding will attempt to address high turnover rates and to compete for skilled laborers in the post-Katrina environment. Source of funding is TTF-Regular.	$0	$500,000	0
07 - 276	Transportation & Development	Office of Engineering	Additional funding for the Intelligent Transit System (ITS). Funding is provided on a 80-20 split with TTF-Federal providing 80% and TTF-Regular providing the remaining 20%. Funding provided in FY 07 was $2,125,000 which was used primarily for the Motorist Assistance Patrol Program (MAP). ITS functions include purchasing spare parts for maintaining ITS equipment (CCTV cameras, vehicle detectors, dynamic messaging signs, etc.); contracting for the MAP program, for providing Traffic Management Center operations staffing, and for developing and implementing a statewide traffic management system. The Advanced Traffic Management System (ATMS) is designed to more effectively operate traffic and improve safety on the state's transportation system and includes various types of field devices and traffic control equipment deployed at the roadside that is controlled and managed out of a central location called a Traffic Management Center (TMC). The TMC houses the necessary computer and networking equipment, operations software, and technical staff required for satisfactory traffic operations. As part of DOTD's statewide ITS plan, regional TMCs will be developed in the urban areas of B.R., N.O., Shreveport, and Lafayette. DOTD district-operated TMCs will be developed in Lake Charles, Monroe, Alexandria, and Houma. A statewide TMC will be developed at the DOTD HQ in B.R. Currently, the statewide, B.R. and Shreveport regional TMCs are built. DOTD is planning on beginning construction on the N.O. regional TMC in the fall of 2007 with the Lafayette Regional TMC to follow shortly. These TMCs will require the staffing of technically oriented personnel capable of operating a fully-functioning ATMS. Currently, DOTD does not have sufficient staff.	$0	$7,498,500	0
07 - 276	Transportation & Development	Office of Engineering	Funding for the increased costs associated with contract maintenance. DOTD had a total of $22,298,277 budgeted for statewide contract maintenance in FY 07. This additional TTF-R funding will increase statewide contract maintenance to $30,651,357. These costs include mowing and litter removal, city mowing agreements, city signal agreements, rest area security, rest area maintenance and operations, guardrail repairs and maintenance, etc. The agreements with local government to provide these services have been in place for some time and as costs have risen sharply following the hurricanes of 2005, these contracts will be renewed at a higher rate. Also, $1 million in additional funding is included specifically for removal of illegal signs as part of the Highway Beautification Act of 1965, and $1 million for unforeseen expenditures.	$0	$8,353,080	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
07 - 276	Transportation & Development	Office of Engineering	Additional funding provided for increased costs related to contract maintenance, landscaping and right way maintenance for the Crescent City Connection Division. Included in this cost is $99,281 for maintenance of landscaping and right-of-way as labor costs have increased as has the area of responsibility. Also, according to the Crescent City Connection Division of DOTD, $500,000 is for maintenance of the Violation Processing Center in conjunction with its new Integrated Electronic Toll Collection System. The Violation Processing Center includes the customer service center and facilitates processing and payment of violations.	$0	$599,281	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the Aviation Program for the Madison Parish Police Jury for T-hangars at the Tallulah-Vicksburg Regional Airport.	$50,000	$50,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for turning lanes at US 84 and LA 75 in the city of Mansfield.	$150,000	$150,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for a highway traffic survey of US Highway 171 in Leesville.	$100,000	$100,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding for continuous operation of the Algiers/Canal Street ferry between the hours of 6 a.m. and midnight, 7 days a week.	$400,000	$400,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for cleaning Bayou Portage in Pointe Coupee Parish.	$50,000	$50,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for maintenance of roads in Pointe Coupee Parish.	$140,000	$140,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding for a Plaquemines Parish drainage study.	$100,000	$100,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding from TTF-Regular for operating expenses.	$0	$15,704,065	0
			Major Enhancements for Transportation & Development	**$6,615,000**	**$38,358,259**	0
08A -	Corrections		Rehabilitation Program - Funding provided for a fast track training course that condenses a traditional 12 to 24 months curriculum down to 8 to 12 weeks. This program will prepare inmates for employment in the field of carpentry or welding to fill 5,000 to 7,000 available jobs. Each carpentry class will consist of 12 offenders; it is estimated that each program will have an average of 24 participants for 5 months (2 - ten week programs with 12 slots per program). Each welding class will consist of 15 offenders; it is estimated that each program will have an average of 30 participants for 5 months (2 - ten week programs with 12 slots per program). C. Paul Phelps Correctional Center - $73,450 (carpentry) B.B. "Sixty" Rayburn Correctional Center - $196,565 (welding) Avoyelles Correctional Center - $73,450 Dixon Correctional Center - $ 196,565 J. Levy Dabadie Correctional Center - $73,450 David Wade Correctional Center - $196,565	$810,045	$810,045	0
08A -	Corrections		Health Services Program - Funding provided for Substance Abuse Treatment to the regular inmate population that does not qualify to participate in the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT). The funds will provide at least one service provider per correctional center and one counselor will provide services for every 300 inmates. Funding will provide for professional services (substance abuse treatment providers). C. Paul Phelps Correctional Center - $95,000 LA. Correctional Institute for Women - $145,000 B.B. "Sixty" Rayburn Correctional Center - $145,000 Louisiana State Penitentiary - $615,000 Avoyelles Correctional Center - $190,000 Dixon Correctional Center - $ 190,000 J. Levy Dabadie Correctional Center - $45,000 Elayn Hunt Correctional Center - $285,000 David Wade Correctional Center - $290,000 ($145,000 for Wade, $95,000 for Forcht-Wade, and $50,000 for Steve Hoyle)	$2,000,000	$2,000,000	0
08A -	Corrections		Additional funding for a $4,500 pay increase for Correctional Officers and Probation and Parole Officers within the Department of Public Safety and Corrections, Corrections Services. This is in addition to the $1,500 pay increase for state employees, which brings the total employee pay increase for these employees to $6,000.	$27,996,594	$28,436,137	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
08A -	Corrections		Additional funding for the $2,375 education pay increase for certificated personnel and $750 for non-certificated support personnel.	$85,829	$85,829	0
08A - 400	Corrections	Administration	Funding for cooperative endeavor between U.S. Humane Society and LSU School of Veterinary Medicine for animal protection in southern Louisiana. Payable out of Self-Generated Revenues (SGR) to the Office of Management and Finance for a permanent animal shelter at Dixon Correctional Institute. Funding will provide for the construction and equipping of a facility to provide a permanent shelter facility.	$0	$600,000	0
08A - 400	Corrections	Administration	Funding and 3 positions for an internal audit section, as recommended by the legislative auditor. The funding provided for 5 positions, but only 3 positions are needed due to 2 vacant positions from an expired federal grant. The new internal audit section is needed to address a recurring legislative auditor finding for the department not having an internal audit section.	$393,236	$393,236	3
08A - 400	Corrections	Administration	Funding provided for a janitorial/custodial pilot vocational education program at 5 prisons (Winn Correctional Center, C. Paul Phelps Correctional Center, Dixon Correctional Institute, Allen Correctional Center, and Avoyelles Correctional Center) within the Department of Corrections.	$500,000	$500,000	0
08A - 412	Corrections	J. Levy Dabadie Correctional Center	Funding provided to J. Levy Dabadie Correctional Center to expand the facility by an additional 80 inmates. These inmates will provide labor services to England Air Park in Pineville. The adjustment will be used to purchase supplies, acquisitions, and operating and professional services. $68,810 - Administrative Program $1,056,556 and 20 positions - Incarceration Program $76,819 and 1 position - Health Services Program	$1,013,113	$1,202,185	21
08A - 413	Corrections	Elayn Hunt Correctional Center	Increases funding and positions to support the operation of the new Skilled Nursing Facility, which will house 273 chronically and terminally ill inmates that are not able to be housed with the general inmate population. The facility will open in November 2007. There was a delay in construction and only 7 months of funding is needed; therefore, $1,021,691 was reduced in a House Appropriation Committee amendment. Administrative - $605,779 and 5 positions Incarceration - $3,962,978 and 147 positions Rehabilitation - $29,518 and 1 position Health Services - $4,192,246 and 104 positions Diagnostic - $51,545 and 2 positions	$8,842,066	$8,842,066	259
08A - 415	Corrections	Adult Probation & Parole	Field Services - Provides officers for Sexual and Violent Offender caseloads, which will more closely align Probation and Parole Officers with the Southern Average caseload. According to the 2006 Southern Legislative Conference (SLC) Adult Correctional Systems report, Louisiana's probation and parole officers have an average caseload of 132, while the SLC average is 96.	$3,899,827	$3,899,827	60
08A - 415	Corrections	Adult Probation & Parole	Field Services - Funding for 115 replacement vehicles for Probation and Parole Officers. The current vehicles are over 6 years old and have over 100,000 miles each and many are not operable. The average purchase price of the vehicles, such as Ford Crown Victoria, Dodge Charger, and Dodge Ram, are approximately $20,922 each. The new replacement vehicles are needed for probation and parole officers to perform their job duties. The source of revenue is from probation and parole supervision fees from prior years.	$0	$2,406,000	0
			Major Enhancements for Corrections	**$45,540,710**	**$49,175,325**	343
08B - 418	Public Safety	Office of Management & Finance	Funding from the State Emergency Response Fund (SERF) associated with the local government implementation of the State Uniform Building Code. In FY 07, $6.8 million from the U.S. Department of Housing and Urban Development (HUD) and $8 million from the State Emergency Response Fund (SERF) has been appropriated to the Office of Management and Finance via BA-7 for local government code enforcement. In addition, in March 2007 $14 million in Hazard Mitigation Program funding has been approved by FEMA to be administered by the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for local government code enforcement. These funds will be added via BA-7 in FY 08. As it stands now, the total amount of funding made/to-be-made available to local governments for implementation of the uniform building code is $37 million.	$0	$3,500,000	0
08B - 419	Public Safety	Office of State Police	This enhancement is for a pay raise of $1,500 per year for 1,079 State Troopers. This pay raise is in addition to the $1,500 state employee pay raise. There are 22 State Troopers within the Donald J. Thibodaux Training Academy and those pay raise amounts are presented within budget unit 21-790 and funded with SGF.	$2,074,662	$2,074,662	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
08B - 419	Public Safety	Office of State Police	This enhancement is for a pay raise of $1,500 per year for 136 DPS Commissioned Officers. This pay raise is in addition to the $1,500 state employee pay raise. Therefore DPS Commissioned Officers stand to receive a total pay increase of $3,000 per year per Officer in FY 08. There are 5 DPS Commissioned Officers within the Donald J. Thibodaux Training Academy and those pay raise amounts are presented in 21-790 and funded with SGR.	$248,574	$248,574	0
08B - 419	Public Safety	Office of State Police	Funding for expenditures associated with having a 50-member cadet class in FY 08. Expenditures include the following: personal services, replacement vehicles, uniforms, guns/vests, firearms, officer survival training, defensive driving, duty officers, academy staff overtime, first aid supplies and expenditures associated with the State Police Training Academy (dorm fees, tuition and meals). The $6 million and 50 positions is in addition to the $2.6 million already in the Existing Operating Budget to fund cadet class of approximately 50 Troopers to fill current and anticipated Trooper vacant positions. Other means financing impacted: Riverboat Gaming Enforcement Fund $677,835.	$5,322,488	$6,000,323	50
08B - 419	Public Safety	Office of State Police	Funding is associated with the replacement of 482 vehicles within State Police's fleet. Due to previous fiscal years of replacing minimal vehicles, this adjustment will allow the agency to be on a regular replacement schedule beginning in FY 09 by replacing a third of the fleet each fiscal year. The current total of assigned units (Trooper/DPS Commissioned Officer Vehicles) is 1,142 and replacing 482 represents 42% of total assigned unit fleet. The 482 vehicles will replace high-mileage vehicles within the 1,142 fleet, however, due to the increase in the number of State Troopers, an additional 50 more units will be included, which equates to 1,192 assigned units in FY 08. Upon the replacement of the 482 vehicles in FY 08, the agency projects the need to replace approximately one-third of the fleet each fiscal year, 398 assigned units. The $4.6 million represents year one of a three year financing payment as the agency will LEAF these vehicles. To purchase the 482 vehicles outright in FY 08 will cost approximately $13.7 million. Assigned units are associated with State Troopers and DPS Commissioned Officers. Other means financing impacted: Riverboat Gaming Enforcement Fund $2,426,210, Video Draw Poker Device Fund $500,000.	$1,656,330	$4,582,540	0
08B - 419	Public Safety	Office of State Police	In previous fiscal years, the Department of Transportation and Development (DOTD) has had a contract in place for building security with the Baton Rouge City Police Department. However, that particular contract has since been terminated and now DOTD is requesting the services of a DPS Commissioned Officer through Capitol Park Security. The Interagency Transfer (IAT) funding represents expenditures needed for the 2 additional DPS Commissioned Officers. DOTD will not increase its budget authority for the corresponding amount because the agency currently has the necessary budget authority to send to Public Safety for these services, however State Police needs an increase in IAT in order to receive and expend the funds associated with the additional positions.	$0	$75,384	2
08B - 419	Public Safety	Office of State Police	Funding associated with operating and personal services of 8 additional Crime Lab Analysts. According to State Police, the Crime Lab has not had an increase since FY 02, while the workload has increased by approximately 40%. In FY 01, the lab received 13,000 requests and in FY 06, the number of requests has increased to 18,113.	$635,909	$635,909	8
08B - 419	Public Safety	Office of State Police	Replacement software for the Mobile Data System (MDTs) which is currently used by State Troopers to run drivers license, vehicle license and other National Crime Information Center (NCIC) information from their vehicles. The software is also used to write accident, incident and other reports. According to State Police, the current software applications the agency is using are having and displaying system errors. Of the $2.3 million budgeted, $337,625 is recurring expenditures therefore $2,049,804 should be non-recurred for the FY 09 Executive Budget development.	$0	$2,386,708	0
08B - 419	Public Safety	Office of State Police	This amount, an increase in IAT budget authority, will be received from the Statewide Interoperable Communication System Executive Committee (SIEC) via the Louisiana Interoperability Communications Fund. The $4.9 million will be for 7 positions, maintenance of the existing 700 and 800 MHz communication systems and fee relief for local and state entities from paying monthly communication fees. The 7 positions are radio technician positions, 4 being temporary positions that will be moved to regular positions and 3 new radio technician positions. In FY 07, an in-house BA-7 was approved by the Division of Administration (DOA) transferring $244,194 IAT budget authority from State Police's Traffic Program to State Police's Auxiliary Program in order for the agency to receive the funding from the SIEC. The $244,194 is a small amount associated with $9,804,444 budgeted in FY 07 through BA-7 within the Executive Office for interoperability. The $244,194 is currently budgeted within the Auxiliary Program for salaries, related benefits and other charges. Because the salaries and related benefits were only for half of FY 07, these particular amounts are annualized in FY 08. The total amount needed for FY 08 for interoperability is $11,468,930, however, that amount may need to be increased by $308,388 due to the annualization of the salaries and related benefits of the 4 temporary employees becoming regular positions within State Police.	$0	$4,894,318	7
08B - 419	Public Safety	Office of State Police	The funding represents the amount needed for the completion of the new Video Draw Poker Central System, which was budgeted $2.5 million in FY 07. The total cost of the new system is now $3,093,314 due to 2 contract addedums. The $575,119 is the amount needed to finish the system. The contractor working with the Department of Public Safety is GTECH. The means of financing impacted is the Video Draw Poker Device Fund.	$0	$575,119	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
08B - 419	Public Safety	Office of State Police	Funding adjustment represents an increase in gasoline costs for FY 08. Based upon current prices and current FY 07 expenditure trends, the agency is expected to spend $5.4 million on gasoline in FY 08. This amount represents the increase amount needed in order for the agency to budget $5.4 million for FY 08 for gasoline expenses. The means of financing impacted is statutory dedication-Riverboat Gaming Enforcement Fund.	$0	$878,692	0
08B - 419	Public Safety	Office of State Police	Replacement of 40 intoxilyzers. Per unit costs is $5,420 and the intoxilyzers being replaced were originally purchased in 1987. The Statutory Dedication impacted is the DWI Testing and Maintenance Fund.	$0	$216,800	0
08B - 419	Public Safety	Office of State Police	Replacement of 1,000 expired ballistic vests. According to the Department, the ballistic vests last 6 years. The last ballistic vests the agency purchased was during FY 05. This adjustment will allow the agency to get caught up on the replacement schedule. The means of financing impacted is SGR.	$0	$591,000	0
08B - 419	Public Safety	Office of State Police	This increase in SGR is for the Office of Information Technology Project (OIT) MAPPER conversion. Currently, the Department of Public Safety (DPS) has various software systems running on the outdated UNISYS hardware. MAPPER is the programming language specific to UNISYS. Currently, the technical support for MAPPER and UNISYS is difficult to get and expensive. This funding will allow DPS to migrate application systems written in MAPPER on the UNISYS mainframe to a server. Of the $407,650, $26,223 will be recurring expenditures in FY 09, therefore $381,427 can be non-recurred during FY 09 Executive Budget development.	$0	$407,650	0
08B - 419	Public Safety	Office of State Police	Provides for an increase of the Civil Service Special Entrance Rate (SER) for State Police Communication Specialist within the Traffic Enforcement Program and the Operational Support Program due to the high turnover rate of such positions. There is currently a 20% SER above Civil Service pay scale minimum and this increase in funding will increase the entrance pay rates of such positions by 42% above the Civil Service WS series pay scale minimum. The turnover rates for the previous 2 fiscal years and year-to-date are as follows: FY 05 15.49%, FY 06 23.19%, FY 07 23.0%. Also included within this amount is a 5% pay increase to all Communication Supervisors and a 7% increase to all Communication Specialists. There are currently 59 specialists within the Traffic Enforcement Program and 9 specialists within the Operational Support Program. This funding is not an increase to the bottom-line budget of State Police due to the Division of Administration (DOA) charging State Police additional attrition in the amount of $163,355. Additional attrition has been charged as follows: Traffic Enforcement $142,118, Operational Support $21,237.	$163,355	$163,355	0
08B - 419	Public Safety	Office of State Police	This enhancement is for a pay raise of $1,300 per year for 1,079 State Troopers within State Police. This pay raise is in addition to the $1,500 state employee pay raise and the $1,500 job study increase. Therefore State Troopers will receive a total pay increase of $4,300 per year per Trooper in FY 08. This increase ensures that State Troopers are the highest paid law enforcement officers in Louisiana (entry level cadet positions). Below is a comparison of pay amounts of the current top three entities to State Troopers (the salary numbers below include the $4,300 pay raise amounts included in the Engrossed version of HB 1 for State Troopers and the proposed increase for Supplemental Pay of $1,500 per year): State Police / New Orleans PD / Kenner PD / Bossier PD Current salary @ year 1: $40,906 / $40,108 / $40,100 / $40,896 *State Troopers will be the highest paid law enforcement officers in the state (entry level positions). *There are 22 State Troopers employed by the State Police Training Academy. There additional $1,300 pay increase, or $36,508, will be reflective in 21-790 of the ancillary bill, Act 48 of the 2007 Regular Legislative Session.	$1,790,547	$1,790,547	0
08B - 419	Public Safety	Office of State Police	Provides an additional $500,000 each to 4 regional crime labs: New Orleans Crime Lab, Southwest Louisiana Crime Lab, Acadiana Crime Lab and North Louisiana Crime Lab. In FY 05 and in FY 06, these entities have received federal funding from State Police via U.S. Department of Justice grant programs in the total amount of federal funding of $746,224 in FY 05 and $514,862 in FY 06 (DNA Backlog Reduction Grant and DNA Capacity Enhancement Grant). These monies will provide for any necessary needs associated with the expenditures of the labs in FY 08.	$2,000,000	$2,000,000	0
08B - 419	Public Safety	Office of State Police	Funding within the Operational Support Program for the purchase of 760 TASERS (X26 energy devices). These 760 TASERS will be assigned to approximately 600 road patrol troopers and 160 to DPS commissioned officers. According to the agency, TASERS are a safer alternative as opposed to increased lethal force for the trooper and the violator. TASER International produces the X26 and according to the company's website the X26 is equipped with the following features: Uses a replaceable cartridge containing compressed nitrogen to deploy 2 small probes that are attached to the TASER X26 by insulated conductive wires with a maximum length of 35 feet. Transmits electrical pulses along the wires and into the body affecting the sensory and motor functions of the peripheral nervous system. The X26 can penetrate up to 2 cumulative inches of clothing (www.taser.com). According to State Police, the per unit cost is approximately $988 per TASER.	$750,500	$750,500	0
08B - 419	Public Safety	Office of State Police	Provides an additional $90,000 each to the following entities: St. Tammany Parish Coroner's Forensic Center, the Jefferson Parish Sheriff's Office Crime Lab, the Jefferson Parish Regional DNA Laboratory, the St. Tammany Parish Sheriff's Office Crime Laboratory and the State Police Crime Lab.	$450,000	$450,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
08B - 420	Public Safety	Office of Motor Vehicles	Office of Information Technology projects funded in FY 08 with the Motor Vehicles Customer Service and Technology Fund are as follows: (1.) $200,000-Project is a contract to help with the development of NET applications. These applications will support the Next Generation Motor Vehicle Project (NGMV) external interfaces that are not covered under the agency's UNISYS contract scope of work. Examples are the web development for the agency's internet site and application development for Public Tag Agents. This is a one-time expenditure for FY 08. (2.) $1,065,244-Project is the first year payment of the peripheral devices required for the NGMV. Peripherals include network printers/supplies, handheld barcode scanners, check readers, signature capture/debit/credit pads, electronic cash drawers and flatbed scanners. Of this amount, $59,754 is one-time and should be non-recurred in FY 09. (3.) $248,025-Project is a one-time charge for upgrading the yearly payment increase for the bandwidth necessary for field offices to connect with the data processing center and the NGMV system. Of this amount, $42,375 is one-time and should be nonrecurred in FY 09. (4.) $133,398-Annual cost increase for upgrading the existing outdated hardware/software for the agency's interactive telephone system. The system routes all calls received from the public to call center personnel.	$0	$1,646,667	0
08B - 420	Public Safety	Office of Motor Vehicles	Funding for the cooperative endeavor agreement between Office of Motor Vehicle and Legacy Donor Foundation for the Organ Donor Awareness Initiative.	$100,000	$100,000	0
08B - 421	Public Safety	Office of Legal Affairs	Increase in SGR for Administrative Law Judges.	$0	$526,554	0
08B - 422	Public Safety	Office of State Fire Marshal	Funding for a Civil Service approved Special Entrance Rate (SER) for Fire Marshal Inspector positions. The approved SER is for 45% above minimum salary within the Protective Services (PS) pay grids. The starting bi-weekly salary for a Deputy State Fire Marshal 1 position will be $1,172 ($30,472 per year). The previous pay rate is $857 bi-weekly, or $22,282. The agency officially implemented the SER in February 2007 and according to the agency has already been productive. The agency has the funding within its FY 07 budget due to attrition caused by the turnover among its inspector positions. The Statutory Dedications impacted are the Louisiana Fire Marshal Fund, $390,956, and the Louisiana Life Safety and Property Protection Trust Fund, $48,671.	$0	$439,627	0
08B - 422	Public Safety	Office of State Fire Marshal	Act 12 of the 2005 1st Special Legislative Session mandates a statewide uniform building code. The agency is projecting to provide plan review services for 66% of statewide construction projects, which equates to 6,360 additional plans to review. Because of the details associated with the new building code, a plan review that normally took 3 hours to conduct before, will now take 6 hours to complete. The expenditures associated with this adjustment are for the 7 positions (architects). The means of financing impacted is SGR. For FY 08, the Fire Marshal is projecting a 41% increase in Plan Review SGR and a 25% increase in overall SGR. Sources of SGR include: amusement ride inspections, architect and plan review, boiler installations, Fire Marshal report copies, Fire Marshal inspection fees, and Fire Marshal fireworks inspections.	$0	$713,747	7
08B - 422	Public Safety	Office of State Fire Marshal	Funding for the Caddo Fire District 4 for fire safety equipment.	$25,000	$25,000	0
08B - 422	Public Safety	Office of State Fire Marshal	Funding for the Caddo Fire District 6 for fire safety equipment.	$50,000	$50,000	0
08B - 425	Public Safety	LA. Highway Safety Commission	Safe, Accountable, Flexible, Efficient Transportation Equity Act-Legacy for Users (SAFETEA-LU) federal grant program was amended on the federal level (Chapter 4 of Title 23) and provides for increased funding for the priority program areas of highway safety efforts for state and community highway safety grants to address high visibility traffic enforcement programs, child safety and child booster seat incentive grants, alcohol impaired driving countermeasures, motorcycle safety grants, state traffic system improvement grants, safety belt performance grants and occupant protection incentive grants. The means of financing impacted is Federal Funds.	$0	$4,500,000	0
			Major Enhancements for Public Safety	**$15,267,365**	**$40,223,676**	74

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
08C - 403	Youth Services	Office of Youth Development	Administrative - Contract funding for the LSU Health Sciences Center to provide additional medical, dental and mental health services for approximately 73 youth at the Acadiana Center for Youth and Bridge City Center for Youth. LSU-HSC provides mental health services to seriously mentally ill children in OYD custody.	$3,000,000	$3,000,000	0
08C - 403	Youth Services	Office of Youth Development	Funding will allow the Office of Youth Development to have statewide e-mail. Since electronic messaging is a critical component of communicating, this adjustment can simplify communications for the office and it will also enhance the ability to share information (allow a single electronic messaging system). The funding provides for the agency to join statewide e-mail (one-time installation charges and monthly service charges).	$125,352	$125,352	0
08C - 403	Youth Services	Office of Youth Development	Administrative - Funding for a Complete Data Center to ensure data integrity, facilitate information sharing capabilities, enhance data collection and support analysis of uniform outcome measures. This will allow the Office of Youth Development to have their own servers and to use data to determine, anticipate, and respond to the needs of youth, staff, stake holders, and community partners. Funding will provide for salaries and related benefits of 2 IT Support Tech positions, operating services, and acquisitions.	$515,296	$515,296	2
08C - 403	Youth Services	Office of Youth Development	BCCY - The secure system is making a transition to the Louisiana Model (LAMOD), which is modeled after Missouri secure care facilities. This model calls for reduced numbers of youth per dormitory and enhanced interior "homelike" environment to foster a sense of community. Additionally, the strategic plan and reform process calls for the regionalization of services. The increasing number of youth committed to custody and recommended for secure care from Region 1 (New Orleans, Plaquemines, Jefferson, and St. Bernard) resulted in the need for additional bed capacity at BCCY. This funding will provide for 5 dormitories with 12 youth in each.	$4,657,644	$4,657,644	72
08C - 403	Youth Services	Office of Youth Development	House Appropriations Committee amendment deleted $9 million in funding for the Acadiana Center for Youth. OYD has not found a suitable facility; therefore, implementation cannot begin. Of the $9 million, $6 million and 87 positions were transferred back to Jetson Center for Youth and $3 million was transferred to the Contract Services Program. The $3 million represents an increase in new funding. $1.5 million will provide for a contract with McArthur Foundation and $1.5 will provide for prevention and diversion programs, as well as for the Local Planning Board established through Act 55 of 2003.	$3,018,973	$3,076,225	0
08C - 403	Youth Services	Office of Youth Development	Field Services - Funding for 6 trainers in the Field Services Program for the coordination of training models for the Office of Youth Development. These trainers will be used to facilitate the Louisiana Model (LAMOD) training as well as other initiatives of the 11 regional offices. Funding will provide for the salaries and related benefits, as well as the operating services.	$447,561	$447,561	6
08C - 403	Youth Services	Office of Youth Development	Contract Services - Funding for WARE for increased operating cost. WARE Program is a residential and detention center that services both girls and boys. WARE has 4 intensive residential beds, 16 substance abuse beds and 24 residential beds for the youth (44 total beds). For FY 07 the budget for WARE was $2.2 million. WARE typically houses OYD youth at no additional cost to the program above their contracted slots.	$600,000	$600,000	0
08C - 403	Youth Services	Office of Youth Development	Contract Services - Funding to provide mental health beds to the mentally ill and mentally challenged delinquents who are in need of mental and behavioral treatment. These youth are not able to be placed in restrictive settings, such as secure care; therefore, the agency seeks to implement more effective treatment. The funding will be utilized for a DNP (developmental neuro-psychiatric) program. It is a successful program in meeting the needs of mentally retarded/disabled youth who require intensive residential services. According to the Office of Mental Health, these very structured staff intense programs are to be initiated in cohorts of 6 youth. These 6 youth make up one unit. For a period of 1 year, approximately 40 youth required one-on-one staffing (mental health/suicide/behavioral), 20 youth were successfully referred to OCDD and approximately 20 youth per month were served in psychiatric hospitals.	$657,000	$657,000	0
08C - 403	Youth Services	Office of Youth Development	$1.3 million increase in Statutory Dedications from the Youthful Offender Management Fund for prevention and diversion programs within the Contract Services Program.	$0	$1,341,750	0
08C - 403	Youth Services	Office of Youth Development	Additional funding for a $4,500 pay increase for Youth Care Workers, Correctional Officers, and Probation and Parole Officers within the Office of Youth Development. This is in addition to the $1,500 pay increase for state employees, which brings the total employee pay increase for these employees to $6,000.	$4,627,863	$4,627,863	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
08C - 403	Youth Services	Office of Youth Development	Additional funding for the $2,375 certificated personnel and $750 non-certificated support personnel in education pay increase.	$244,570	$244,570	0
08C - 403	Youth Services	Office of Youth Development	Funding for the Wayout Program.	$35,000	$35,000	0
08C - 403	Youth Services	Office of Youth Development	Funding for a Youth Services Planning Board for the 4th Judicial District in Ouachita and Morehouse parishes.	$25,000	$25,000	0
08C - 403	Youth Services	Office of Youth Development	Funding for the Baton Rouge Walk of Faith Collaboration, Inc.	$15,000	$15,000	0
			Major Enhancements for Youth Services	**$17,969,259**	**$19,368,261**	80
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Funding for adult crisis intervention, school based behavior health-children and developmental disabilities services. This is a net adjustment for the replacement of SSBG funding allocated to JPSHA in FY 07. The source of the $2.6 million statutory dedication is the Health Care Redesign Fund. These funds will allow JPHSA to provide services as follows: $2.2 million (IAT) for the School Based Mental Health Program; $2.1 million (SD) for Adult Crisis Intervention; and $0.5 million (SD) for MR/DD services.	$0	$190,940	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Funding for housing-supervised independent living ($366,789), intensive supervised residential beds ($362,080), and crisis respite ($277,200). This funding represents the annualization of funds allocated to the JPHSA as a result of approval of the Health Care Redesign BA-7 in January 2007 by the JLCB. The JPHSA received additional funding of $335,356 SGF for FY 07 that was allocated as follows: $122,263 for supervised independent living; $120,693 for intensive supervised residential beds; and $92,400 crisis respite.	$1,006,069	$1,006,069	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Funding to continue the provision of services through programs under the Offices of Mental Health, Addictive Disorders, and Developmental Disabilities. The source of the funds are federal grants from DHH (added by BA-7 in January 2007). JPHSA indicates that $275,551 will provide additional OAD services (gambling and TANF-residential), and $13,507 will provide additional OMH services (case management and life skills for transitional housing and homeless outreach) for FY 08.	$0	$289,058	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	IAT funding from the Office of the Secretary for the permanent supportive housing initiative (statewide). Through the initiative, the JPHSA will provide assistance to homeless individuals in finding suitable housing and linking them with appropriate services to allow them to remain housed and live independently. The funds can be used for short-term rental assistance for 108 to 112 units (no more than 3 months) and initial costs associated with move-in. However, the majority of funding will go to community support teams that provide case-management/service coordination, crisis intervention, tenancy skills training, and tenant support liaison to landlords (i.e., a community support team member that landlords can contact to intervene/mediate any issues that arise around continued tenancy of the person with disabilities). The source of the funding is Community Development Block Grant (federal) funds that will be distributed through collaboration between DHH, the Louisiana Housing Finance Agency, and the Division of Administration's Office of Community Development.	$0	$700,000	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Provides an additional $50,000 for the Westbank ARC. This brings the total funding for the Westbank ARC to $150,000 ($100,000 that was eliminated in the Executive Budget was restored by the Senate Finance Committee). This program is a community-based services project operated by the West Bank ARC. This funding will allow for the continuation of a contracted service program. JPSHA indicates that approximately 75 adults with moderate to severe developmental disabilities were provided supportive assistance through community-based vocational services in FY 06 and FY 07. These services allowed clients to have paying jobs in the community, to contribute volunteer services to the local community, and to learn needed personal/social and community living skills that enabled them to function at their highest level of independence. JPHSA indicates that approximately 70 to 75 individuals will be served by the program in FY 08.	$50,000	$50,000	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Funding for housing-supervised independent living, intensive supervised residential beds, and crisis respite. This funding represents the annualization of funds allocated to the JPHSA as a result of approval of the Health Care Redesign BA-7 in January 2007 by the JLCB. FPHSA received additional funding of $335,356 SGF for FY 07 that was allocated as follows: $122,263 for supervised independent living; $120,693 for intensive supervised residential beds; and $92,400 crisis respite.	$1,006,073	$1,006,073	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	IAT funding from the Office of the Secretary for the permanent supportive housing initiative (statewide). Through the initiative, the FPHSA will provide assistance to homeless individuals in finding suitable housing and linking them with appropriate services to allow them to remain housed and live independently. The funds can be used for short-term rental assistance for 70 to 80 units (no more than 3 months) and initial costs associated with move-in. However, the majority of funding will go to community support teams that provide case-management/service coordination, crisis intervention, tenancy skills training, and tenant support liaison to landlords (i.e., a community support team member that landlords can contact to intervene/mediate any issues that arise around continued tenancy of the person with disabilities). The source of the funding is Community Development Block Grant (federal) funds that will be distributed through collaboration between DHH, the Louisiana Housing Finance Agency, and the Division of Administration's Office of Community Development.	$0	$450,000	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Priority 1 clients are the highest ranked in a need based scale (1-4) used by the OCDD that determines the priority of each client's need for family support services and individual agreements. The additional funding will allow the FPHSA to provide services to 70-80 clients that are in immediate or potential threat of out-of-home placement or homelessness due to life threatening medical problems, abuse or neglected basic needs, intense or frequent challenging behaviors, or death or deterioration of care giver's health, which affects their ability to support the client.	$570,712	$570,712	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Funding for housing-supervised independent living ($366,789), intensive supervised residential beds ($362,080), and crisis respite ($277,200). This funding represents the annualization of funds allocated to CAHSD as a result of approval of the Health Care Redesign BA-7 in January 2007 by the JLCB CAHSD received additional funding of $335,356 SGF for FY 07 that was allocated as follows: $122,263 for supervised independent living; $120,693 for intensive supervised residential beds; and $92,400 crisis respite.	$1,006,069	$1,006,069	0
09 - 302	Health & Hospitals	Capital Area Human Services District	IAT funding from the Office of the Secretary for the permanent supportive housing initiative (statewide). Through the initiative, CAHSD will provide assistance to homeless individuals in finding suitable housing and linking them with appropriate services to allow them to remain housed and live independently. The funds can be used for short-term rental assistance for 9 units (no more than 3 months) and initial costs associated with move-in. However, the majority of funding will go to community support teams that provide case-management/service coordination, crisis intervention, tenancy skills training, and tenant support liaison to landlords (i.e., a community support team member that landlords can contact to intervene/mediate any issues that arise around continued tenancy of the person with disabilities).	$100,000	$100,000	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Funding for housing-supervised independent living, intensive supervised residential beds, and crisis respite. Funding for housing-supervised independent living ($286,069), intensive supervised residential beds ($360,000), and crisis respite ($360,000). This funding represents the annualization of funds allocated to MHSD as a result of approval of the Health Care Redesign BA-7 in January 2007 by the JLCB. MHSD received additional funding of $335,356 SGF for FY 07 that was allocated as follows: $122,263 for supervised independent living; $120,693 for intensive supervised residential beds; and $92,400 crisis respite.	$1,006,069	$1,006,069	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding for the Louisiana Health Care Quality Forum (LHCQF). The forum is recommended by the Health Care Redesign Collaborative, and is made up of both public and private representation including providers, payers, and consumers. The intent is to suggest recommendations to improve health care delivery and outcomes in Louisiana. The scope of work for the LHCQF will include population health and surveillance, quality improvement and public reporting, and medical home quality measures. This funding is anticipated to cover the first year costs to contract with the LHCQA (anticipated by DHH to be set up as a non-profit entity). The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	$0	$1,070,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding and 1 position to contract with a public university to do required eligibility reviews as mandated by the Center for Medicare and Medicaid Services (CMS). CMS designated FY 08 as the beginning date for Louisiana to do eligibility reviews (1,400 reviews per review year) with the intent to determine payment error rates. This payment error rate measurement (PERM) will be submitted to CMS, along with a summary report and corrective action plan. DHH plans to hire a Program Manager 1 within the Medicaid Program Integrity Section to direct this function. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	$0	$950,578	1
09 - 305	Health & Hospitals	Medical Vendor Administration	Administrative costs, including 6 new positions, associated with the new Family Opportunities Program (program funding provided in Medical Vendor Payments Program). The 6 positions include 4 Medicaid Analyst positions (responsible for processing the FOA applications and renewals), a Medicaid Program Monitor (to collect premiums, logging and tracking premium payments, submitting remittance to the fiscal division, and balancing accounts), and an Administrative Coordinator 4. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	$0	$292,226	6

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding to provide for Information Technology (IT) infrastructure as part of healthcare reform initiatives recommended by the healthcare collaborative. Information technology tools are anticipated to support providers (specifically primary care physicians) and facilitate reporting on care delivery. IT items that are being considered include, but are not limited to, implementation of electronic medical records (EMR), and data sharing (interoperability) between physician practices. According to the DHH, it is anticipated that at least 5 markets would need to be made interoperable (New Orleans, Baton Rouge, Lake Charles, Shreveport, and Monroe). Additional funding will provide for software costs (system design and development, interfaces to other systems, periodic upgrades, and user accounts for support staff), implementation costs (including training and support), and hardware costs (3 computers per provider, printer, and network installation). The source of statutory dedicated funds is the Louisiana Healthcare Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	$0	$10,000,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding and 11 positions for administrative costs associated with increasing health coverage to kids (program funding provided in Medical Vendor Payments Program). The DHH anticipates an additional 32,000 children would become eligible either through this expansion (estimated 7,774 children) or through LaChip (estimated 24,000 children) due to outreach associated with this expansion. Administrative costs associated are anticipated to be mainly one time costs (approximately $2.3 million for outreach and marketing, including but not limited to television, radio, print, direct mailings, and outdoor advertising), and equipment and IT acquisitions ($350,000). Projected recurring expenditures include a Medical Vendor Administration professional services contract to handle the workload associated with the premium collection function ($400,000), costs associated with increased supplies of application forms ($300,000), salary costs associated with 9 additional Medicaid Analyst positions ($31,116 each) to process and maintain eligibility records for the new families, and salary for 2 Medicaid Program Managers ($49,980 each). The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	$0	$3,750,562	11
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding and 1 position for administrative costs associated with Medicaid expansion for low-income, non-working disabled individuals (program funding provided in the Medical Vendor Payments Program) through the Disability and Family Opportunity programs. Administrative costs include salary/related benefits funding for an Administrative Program Manager 1 ($98,825), travel, equipment and supplies, IT software, and additional professional services ($587,120) contracts with physicians to review disability request at $112 per hour per review. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	$0	$677,834	1
09 - 305	Health & Hospitals	Medical Vendor Administration	Increase for automation upgrades regarding the eligibility determinations process for LaChip and Medicaid. Funding will be used for a 24-hour renewal hotline through the LaChip processing office to reduce reliance on paper form mailing and allow for families to renew their coverage outside the traditional hours of operation. In addition, funds will be used to enhance an on-line application system by interacting with the Medicaid Eligibility Determination system (MEDS). Allowing this data to be exchanged electronically is anticipated by DHH to reduce Medicaid application time.	$250,000	$250,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Increase for the purchase, integration, and maintenance of software editing products into the claims processing system. In the Medicaid Program, edits are used in the claims processing system to adjudicate claims. This funding will allow for edits to be updated, maintained, and in compliance with clinical guidelines by implementing a more effective method of claims editing. The DHH will contract to ensure that edits will be universally defined to national standards by professionals, and recommended and provided to the fiscal intermediary (FI) for programming into the claims processing system. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	$0	$4,239,542	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding for a contract to ensure that Medicaid Information Technology Architecture (MITA) requirements are met. DHH will contract with an entity that will provide safeguards/suggestions relative to writing an RFP for the new Fiscal Intermediary (FI) claims processing system. The source of statutory dedicated funds is the Louisiana Healthcare Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS). The federal match is an enhanced rate (90%).	$0	$1,000,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding for a contractor to execute annual audits on Disproportionate Share Hospital (DSH) payments to hospitals in Louisiana. Under the Center for Medicare and Medicaid Services (CMS) guidelines, each state is required to submit to CMS an independent certified audit verifying that DSH hospital payments are being paid for allowable costs (appropriate reimbursements). The DHH anticipates contracting with an accounting firm for the independent audit. The source of statutory dedicated funds is the Louisiana Healthcare Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	$0	$350,170	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 305	Health & Hospitals	Medical Vendor Administration	Increase for a vital records reengineering and imaging project in the Office of Public Health (OPH). These funds will be used to cover the cost of the birth record, death record, and imaging modules expected to be accessed and utilized by Medicaid in eligibility decisions. Medical Vendor Administration currently has an interagency agreement with the OPH to access birth records on-line through the vital records registry ($1 per inquiry). These funds will be transferred to the OPH.	$0	$834,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding for 6 new Medical Certification Specialist positions ($358,226) and operating expenses ($136,250) associated with workload increases in the Health Standards section resulting from federally mandated certifications and state mandated licensing of facilities. Health Standards must conduct annual federally mandated Medicaid certification surveys and the annual licensing surveys for 7 new provider groups. These include Adult Day Care (244 providers), Family Support (41 providers), Personal Care Attendant (572 providers), Respite Care (278 providers), Supervised Independent Living (358 providers), Adult Day Health Care (29 providers), and Case Management (50 providers). The source of SGR are fees charged by Medicaid for each visit (paid by the facility being certified/licensed). The source of federal funds is the Survey and Certification Grant from the Center for Medicare and Medicaid Services (CMS).	$148,259	$624,310	6
09 - 305	Health & Hospitals	Medical Vendor Administration	Increase for administrative costs associated with anticipated growth in the LaHIPP, LaMOM, and Buy-In programs. **LaHIPP** - the Louisiana Health Insurance Premium Program pays some or all of the health insurance premiums for an employee and their family, and is intended to reduce the number of uninsured and lower Medicaid costs by introducing a third party payer for medical expenses. Funding ($635,197) will be used for 7 additional positions (program specialist) to handle referrals to the program, acquisitions and supplies. **LaMOM** - no-cost health coverage (pregnancy related services, delivery and care up to 60 days after pregnancy ends) for any pregnant woman, married or single that fall into new expanded income guidelines. These funds will be used for 5 positions in designated regions (health clinics) to educate and enroll eligible pregnant women in LaMOM. **Buy-In** - 2 positions (Program Manager and Monitor positions) to monitor the buy-in program daily, reconcile discrepancies, and provide guidance to eligibility field staff. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	$0	$1,095,775	14
09 - 305	Health & Hospitals	Medical Vendor Administration	Administrative costs (20 additional positions and associated funding) to handle anticipated workload increases with the Family Planning Waiver. This adjustment is anticipated to cover Phase 2 of the Family Planning Waiver which is projected by the DHH to enroll an additional 50,250 women in FY 08. The 20 Medicaid analyst positions ($787,412) will be responsible for processing new applications and renewals as well as case maintenance changes. The application process includes determining financial eligibility, inputting information into the MEDS, issuing decision notices, and requesting Medicaid cards for new eligibles. According to the DHH, the total projected funding for Family Planning in FY 08 is approximately $27 million. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	$0	$1,153,683	20
09 - 305	Health & Hospitals	Medical Vendor Administration	Increase to reflect the change in total amount for the contract to audit the long term care cost reports. Audits include nursing homes, intermediate care facilities for the mentally retarded (ICF/MR), and adult day health centers (ADHC). FY 07 contract $1,981,800 FY 08 contract $2,197,146 The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	$107,673	$215,346	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding for price increase in the contract between Medical Vendor Administration and the University of Louisiana at Monroe. The contract provides the coordination for the Louisiana Medicaid Pharmacy Benefits Management (PBM) system, staff support to Medicaid to develop the Drug Utilization Review system, and develops educational articles for providers and system recipients. FY 07 contract amount $3,622,645 FY 08 contract amount $4,702,182 The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	$326,884	$1,079,537	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Adds 3 positions and associated funding to Medical Vendor Administration to assist with federal mandates. The source of federal funds is Title 19 federal participation.	$120,051	$240,102	3

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for 1,500 New Opportunities Waiver (NOW) slots for need based community options. This waiver offers home and community based care by providing alternative services to institutional care for persons who are mentally retarded or have other developmental disabilities. Persons must meet certain qualifications and slots are limited. The number of slots for FY 07 was 5,042. The additional 1,500 slots increases the recommended number of slots to 6,542. HB 1 Original reflected funding for the annualization of 100 NOW slots from FY 07 ($6.9 M), and House Appropriations added funding for 1,500 additional slots ($53.7 M). The total additional funding for the NOW waiver program for FY 08 is approximately $60.6 million. The source of federal funds is Title 19 federal participation (71.78%).	$17,115,677	$60,650,874	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for 5 new Federally Qualified Health Centers (FQHC's) and 12 new Rural Health Clinics (RHC's). The DHH has indicated that these clinics/centers will be in the New Orleans region. In the current year, there are 84 rural health clinics, and 37 Federally Qualified Health Centers. This adjustment projects to increase the total to 96 RHC's and 42 FQHC's statewide. The source of statutory dedicated funds is the Louisiana Health Care Redesign Fund, and the source of federal funds is Title 19 federal participation.	$0	$3,265,539	0
09 - 306	Health & Hospitals	Medical Vendor Payments	New funding for a "medical home" pilot project in the DHH region 1 to expand access to care to uninsured adults. The funding will provide additional reimbursement to providers (an enhanced rate) that enroll Medicaid recipients in a "Medical Home". The mechanism will be a per member per month capitated payment, and not a fee for service system payment. The DHH anticipates an approximate 20% take up rate of uninsured based on the FY 08 funding level, and an additional 20% in future years. The source of statutory dedicated funds is the Louisiana Health Care Redesign Fund, and the source of federal funds is Title 19 federal participation.	$0	$25,185,507	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase for Emergency Room alternative grant. According to the DHH, the state is seeking a 4 year grant available from the Centers for Medicare and Medicaid (CMS) for the establishment of alternative, non-emergency service providers. The funds will be used for enhanced reimbursement (in addition to the office visit reimbursement) to various non-emergency service providers (hospitals, physicians) that are providing alternative venues for after hour non-emergency care. This enhanced reimbursement is expected to assist in coverage of the administrative overhead associated with extending office hours. The DHH anticipates Medicaid recipients will utilize this service and reduce the reliance on non-emergent care in the Emergency Room.	$1,117,388	$3,959,559	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase to provide funding to pay physicians for providing psychiatric services to Medicaid recipients. Currently Medicaid does not reimburse psychiatrists for the psychiatric services-specific CPT procedure codes. These services are currently reimbursed under evaluation and management office visit codes. The reimbursement for specific psychiatric procedure codes is higher than the reimbursement currently paid for routine office visits. This adjustment is anticipated to provide Medicaid eligibles access to psychiatric (MD) services. According to the DHH, at least 1/4th of Medicaid enrolled children (157,500) are in need of these services, and at least half (78,750) of these eligibles would seek these services. The source of statutory dedicated funds is the Louisiana Health Care Redesign Fund, and the source of federal funds is Title 19 federal participation.	$0	$12,696,439	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for a newly created Family Opportunity Program. This program, offered under the Families Opportunities Act, will allow middle income families (that earn up to 300% of the federal poverty level) with children who have severe mental or physical disabilities (that do not qualify LaChip or have private insurance) to buy into the Medicaid Program. The disabled children, ages 1-6, would receive health care services and would be required to enroll in employer-sponsored insurance plans, if available, as a condition of enrollment per federal guidelines. In addition, the family must pay an income-related monthly premium for Medicaid coverage. DHH has not indicated the anticipated number of eligibles for FY 08. The source of statutory dedicated funds is the Louisiana Health Care Redesign Fund, and the source of federal funds is Title 19 federal participation.	$0	$2,572,672	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for the phase-in of 100 new Supports Waiver slots and case management services associated with the slots for FY 07/08. The Supports Waiver is designed to provide home and community based waiver services to participants who otherwise would require the level of care of an intermediate care facility for the developmentally disabled (MR/DD). These services include supported employment, day habilitation, pre-vocational habilitation, respite, and targeted case management. The intent is to allow participants to receive services needed to maintain their lives in the community and increase independence. Supports waiver funding per individual is capped, and the maximum expenditure for any participant is $28,000. FY 07 number of Supports Waiver slots filled was 2,088. This funding increases total funded slots to 2,188 for FY 08. The source of federal funds is Title 19 federal participation.	$169,569	$600,883	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for phase-in of 200 new Children's Choice Waiver slots in FY 08. The Children's Choice Waiver provides supplemental support to children with developmental disabilities in their homes. Services include case management, respite, environmental adaptations, family support and training, and Medically Necessary Medicaid services. Children's Choice Waiver has an annual cap of $15,000 per individual per plan of care year. The number of FY 07 slots was 800, and projected number for FY 08 slots is 1,000. The source of federal funds is Title 19 federal participation.	$1,004,647	$3,560,052	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for phase-in of 200 new Residential Options Waiver slots for FY 08. The purpose of this new waiver is to provide community-based living options for developmentally disabled individuals who choose settings other that intermediate care facilities. The living options include less restrictive settings such as 4-bed shared waiver homes, host homes in family settings, companion care for persons living in apartments or home settings with 1 or 2 house mates, and voluntary conversions of existing 6-bed private or public community homes. The source of federal funds is Title 19 federal participation.	$1,234,491	$4,374,525	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for the phase-in of a new waiver, the Adult Residential Care Program (ARCP) Waiver. The intent of this waiver is to provide a less costly alternative to nursing homes, and makes residential style care available to persons for whom they would otherwise not be available. This service is similar to Assisted Living and services are provided to the individual in apartments in a congregate setting. The waiver will serve 200 participants at $50 per slot per day. The federal source of funding is Title 19 federal participation.	$517,061	$1,832,250	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for the phase-in of the Programs of All-Inclusive Care for the Elderly (PACE) in the Baton Rouge and New Orleans area. PACE is a service model of care that provides all Medicare and Medicaid services as well as in-home supports to individuals who are 55 years of age or older, live in the PACE provider's service area, and qualify (meet nursing home eligibility guidelines and be able to live independently at the time of enrollment). PACE is a capitated Medicaid state plan service with 3 rates based on eligibility. The PACE provider receives a lump sum payment for the care of the recipient (any costs in excess of capitated amount is assumed by the provider) Required services allowed under PACE include primary care, social work, therapies, support services, nutritional counseling, DME, recreational therapy, transportation, meals, medical specialty services, lab and X-ray, acute inpatient care, and nursing facility care. DHH indicated that there will be 2 providers anticipated to serve 116 enrollees by the end of FY 08. The federal source of funding is Title 19 federal participation.	$325,273	$1,152,634	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to expand health coverage to children that come from families with income levels between 200% to 300% of the federal poverty level (FPL). The DHH indicates that approximately 7,774 children under the age of 19 could be eligible for health coverage in FY 08 by increasing eligibility limits to 300% FPL. The services available will be similar to LaChip services. Families will be required to pay a monthly premium to purchase this care. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal participation.	$0	$27,128,696	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to expand Medicaid coverage to low-income, non-working disabled individuals. This adjustment represents optional coverage for disabled individuals who meet income and resource requirements of the SSI Program but are awaiting on an SSI decision (or have not applied). These individuals would be eligible for the full range of Medicaid services. The DHH expects to enroll approximately 6,125 new recipients by the end of FY 08. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal participation.	$0	$24,213,204	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to provide Medicaid coverage of preventive immunizations to targeted adult populations. Currently, Medicaid does not cover preventive immunizations for adults. This funding will cover immunizations for influenza, pneumococcal disease and human papillomavirus to 190,837 people. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal participation.	$0	$10,494,653	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to phase-in 1,500 new Elderly and Disabled Adult (EDA) Waiver slots and 125 new Adult Day Health Care Waiver slots in FY 08. The source of federal funding is Title 19 federal participation. EDA - This waiver provides various services to elderly (age 65 or older) and disabled (age 22-65) eligibles in home as opposed to nursing homes. Services include case management, personal care attendants, environmental modifications and household supports. FY 07 waiver slot total was 2,903. HB 1 Original reflected funding ($4,760,714) for the phase in of 250 slots, and House Appropriations added funding ($17,758,853) for an additional 1,250 slots for FY 08, increasing the total additional funded slots to 1,500 in FY 08. EDA slots for FY 08 total 4,403. Adult Day Health Care - This waiver provides direct care in a licensed day care facility, during a portion of a 24 hour day, for elderly (age 65 or older) or disabled (age 22-65) eligibles. FY 07 waiver slot total was 700. This funding adjustment ($1,661,634) increases the slot total to 825 for FY 08.	$6,858,164	$24,181,201	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to increase Medicaid rates to 90% of Medicare rates for Medicaid covered services. According to the DHH, this adjustment affects rates for medical and surgical services, primarily services rendered by family practitioners, pediatricians, and limited medical specialties. For FY 08, rates would be based on 2007 Medicare allowable reimbursement for July through December and 2008 Medicare allowable reimbursement rates for January through June. As per the May, 2007 Medicaid Monthly Financial Report, the DHH projected $329.6 million in physician services expenditures (Private Providers Program) for FY 07. The DHH has estimated $440.2 million in initial expenditure projections for FY 08 physician services. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal participation.	$0	$63,784,550	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to increase psychologists service rates up to 90% of the Medicare rates. According to the DHH, this adjustment affects rates for Psychological and Behavioral services, primarily rendered by psychologists and other licensed behavioral health providers. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal participation.	$0	$5,304,996	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase funding for the Durable Medical Equipment Home Health/Ventilator Program. This adjustment will increase rates for certain procedure codes. According to the DHH, total FY 07 estimated expenditures for these services (ventilators, supplies, and equipment cost, and respiratory therapist professional services) based on existing rates is $824,101. This rate adjustment is anticipated to increase expenditures for FY 08 to $1,671,422 for these services. The source of federal funds is Title 19 federal participation.	$239,114	$847,321	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to provide rate increase to home health registered nurses and licensed practical nurses. The DHH estimates $16.4 million in expenditures for FY 08 at the existing rates, and $21.4 million for FY 08 with the implementation of the rate increases for these providers. The source of federal funds is Title 19 federal participation.	$1,415,677	$5,016,573	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to provide increase in reimbursement rates in hospice care. According to the DHH, Medicaid reimbursement rates to hospice providers is mandated by Louisiana's State Plan to pay the same rates that Medicare reimburses. As per the March, 2007 Medicaid Monthly Financial Report, the DHH projected $36.8 million in hospice services expenditures (Private Providers Program) for FY 07. The DHH has estimated $56.2 million in initial expenditure projections for FY 08 hospice services. The source of federal funds is Title 19 federal participation.	$297,465	$1,054,092	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to provide increase in rates for Orthotics and Prosthetics services. Orthotic devices are used to support a weak or deformed portion of the body and prosthetics devices are used to artificially replace a missing portion of the body. The intent is to increase Medicaid rates to the current Medicare fee schedule. According to the DHH, the current Medicaid rates for these services are based on historical Medicare rates which are 30% lower than existing Medicare rates for these services. These services are under the Durable Medical Equipment Program in the Payments to Private Providers Program. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal participation.	$0	$983,118	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Inflationary increase in the Durable Medical Equipment (DME) Program and inflationary increase for Federally Qualified Health Centers (FQHC's) and Rural Health Centers (RHC's). The Division of Administration applied a 3.8% inflation factor for FQHC's and RHC's, and a 5.3% inflation factor for Durable Medical Equipment. The federal source of of funding is Title 19 federal participation. FY 07 projected expenditures / FY 08 initial projected expenditures FQHC: $19.8 million / $35.8 million RHC: $30.6 million / $42.1 million DME: $16.4 million / $19.9 million	$660,725	$2,341,337	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase to provide for changes to case mix reimbursement for nursing facilities. Act 848 of 2006 required the DHH to reimburse nursing home providers for sprinkler costs, bed buy back and conversion to private rooms. The source of federal funds is Title 19 federal participation. FY 08 bed buy back projections $23,905 ($4,781 2007 cost per facility x 5 facilities) FY 08 private room conversion $3,104,235 FY 08 nursing home sprinkler costs $2,171,292 ($10,856,460 cost of sprinkler systems in 69 facilities / 5 years) As per the May, 2007 Medicaid Monthly Financial Report, the DHH projects $666.5 million in nursing home expenditures (Privates Providers Program) for FY 07. The DHH has estimated $712.5 million in initial expenditure projections for FY 08 nursing home services.	$1,495,500	$5,299,432	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	New funding to provide diabetes education to pregnant women with Gestational Diabetes Melitus (GDM). The DHH anticipates providing payments for 175 recipients (at a costs of $332.90 per person) for education and nutritional instruction. The diabetes education will be provided by enrolled providers in the Medicaid Program. The source of federal funds is Title 19 federal participation.	$16,440	$58,258	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to increase the state contribution, or 'clawback', for the Medicare Part D prescription drug coverage. Outpatient prescription drug coverage will no longer be covered through Medicaid, but Medicare for dual eligibles. States will contribute monthly to the federal Medicare Program to finance these prescriptions. The Centers for Medicare and Medicaid Services (CMS) existing per capital phasedown/payment for Louisiana is $68.22 per enrollee. The new payment will be $71.79. The current enrollee count in Louisiana is 89,718. The FY 07 clawback budget was $75,308,978. This adjustment increases the budget to $79,212,022.	$3,903,044	$3,903,044	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to annualize the funding for the Family Planning Waiver implemented in FY 07. This waiver is a family planning service offered to low-income individuals as a means of reducing unintended pregnancies. The program is matched 90% by Medicaid. This adjustment is based on the projected number of participants (75,000) and the estimated annual costs per participant ($302). According to the DHH, the waiver agreement with the Centers for Medicare and Medicaid Services (CMS) requires this enrollment number by the end of 2008. The source of federal funds is Title 19 federal participation.	$2,265,000	$22,650,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to annualize the nursing home rate increase implemented in FY 07. The nursing home rate methodology was re-based for 2006 and existing payments reflect 11 months at the increased rate. The increase is the cost of 1 additional month of the increase, bringing 12 months of payments to $95,223,957. The source of federal funds is Title 19 federal participation.	$2,239,350	$7,935,330	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to annualize funding for 11 new Federally Qualified Health Centers (FQHC's) and Rural Health Clinics (RHC's) that enrolled in the Medicaid Program in FY 07. The source of federal funds is Title 19 federal participation.	$3,304,278	$11,708,994	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to annualize payments to physicians for in-patient concurrent care implemented in FY 07. This allows up to 3 medically necessary in-patient evaluation and management services by providers of different specialties to be payable per recipient per day. The FY 07 budget for these payments was $9.5 million, which represents 6 months of reimbursement. This adjustment doubles the amount for concurrent care ($19,051,594). The source of federal funds is Title 19 federal participation.	$2,688,180	$9,525,797	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to annualize the cost of 214 new intermediate care facilities/MR beds into the system in FY 07. The source of federal funds is Title 19 federal participation.	$1,426,643	$5,055,431	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to annualize rate increases in the EPSDT (Early and Periodic Screening Diagnosis and Treatment) Dental Program implemented in FY 07. This adjustment represents an additional 4 months of funding (monthly increase amount of $1,857,662 x 4 months). The source of federal funds is Title 19 federal participation.	$2,096,929	$7,430,647	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to provide for additional Early and Periodic Screening, Diagnosis and Treatment (EPSDT) comprehensive orthodontic services. This adjustment will be used to cover anticipated utilization of 1,300 additional children under 18 years of age in FY 08. According to the DHH, this funding will cover all phases of orthodontic treatment, inclusive of post treatment maintenance. The federal source of funds is Title 19 federal participation.	$1,708,870	$5,643,561	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase to cover the cost associated with the Medicare Part A Buy-in premium increase (from $393 to $410) effective January 1, 2007 and premium increase (from $410 to $435) effective January 1, 2008. This adjustment is anticipated to increase the total cost of the Part A Buy-in to $40,529,580 for FY 08.	$376,212	$1,333,138	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase to cover the cost associated with Medicare Part B Buy-in premium increase (from $88.50 a month to $93.50 a month) effective 1/1/07 and premium increase (from $100.36 a month to $102 a month) effective 1/1/08. This adjustment is projected to increase the total cost of the Part B Buy-in premiums to $173,042,337 for FY 08.	$2,150,991	$7,622,221	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase Medicaid claims payments to provide for targeted rate adjustments for inpatient and outpatient hospital providers in the Private Providers Program. The source of federal funds for the Medicaid rate increase is Title 19 federal participation.	$9,312,600	$33,000,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding in the Private Providers Program for a rate increase for providers of EPSDT dental services to be effective 11/1/07. The source of federal funds for the Medicaid rate increase is Title 19 federal participation.	$1,650,870	$5,850,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding to the Uncompensated Care Costs Program for LSU HSC HCSD Medical Center of Louisiana at New Orleans (MCLNO) to assist the Office of Addictive Disorders with implementing a 20-bed medical detox program. The source of federal funds is Title 19 federal participation.	$1,684,802	$6,119,877	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding to the Private Providers Program for a rate adjustment for emergency and non-emergency ambulance transportation. The source of federal funds is Title 19 federal participation.	$1,693,200	$6,000,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding to the Payments to Public Providers Program to reflect current Medicaid claims projections. The source of federal funds is Title 19 federal participation.	$2,526,703	$8,953,589	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding to the Uncompensated Care Costs Program to reflect current UCC projections for FY 08. The source of federal funds is Title 19 federal participation.	$3,006,012	$10,919,040	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding to the Uncompensated Care Costs Program for LSU HSC HCSD for 20 detox beds and mental health emergency room expansion. The source of federal funds is Title 19 federal participation.	$1,153,268	$4,189,132	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding to the Uncompensated Care Costs Program for LSU HSC HCSD (MCLNO) for 43 psychiatric beds at DePaul Hospital. The source of federal funds is Title 19 federal participation.	$4,196,075	$15,241,826	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase funding to Payments to Public Providers Program for 12 adolescent developmental disabilities, mental health, and juvenile justice beds.	$352,750	$1,250,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in Payments to Public Providers Program for inpatient psychiatric beds.	$846,600	$3,000,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in Uncompensated Care Costs Program for inpatient psychiatric beds.	$1,927,100	$7,000,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in Uncompensated Care Costs Program for new crisis intervention units (CIU's).	$963,550	$3,500,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in Public Providers Program for new crisis intervention units (CIU's).	$423,300	$1,500,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in Uncompensated Care Costs Program for rural hospitals and rural health clinics. A total of $8 million was added in House Appropriations Committee and a total of $8 million was added in Senate Finance Committee.	$4,404,800	$16,000,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for rebasing Medicaid reimbursement rates in intermediate care facilities. Private Providers - $15,618,115 Public Providers - $1,288,157	$0	$16,906,272	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for the medical index adjustment to the Medicaid reimbursement rates for nursing homes (Private Providers - $24,600,000) and an increase to Medicaid reimbursment rates for nursing homes due to an increase in the provider fee (Private Providers - $5,325,000) and (Public Providers - $84,750).	$2,127,982	$30,009,750	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding in the Uncompensated Care Costs Program for mental health emergency room expansion at the LSU HSC University Medical Center in Lafayette.	$413,124	$1,127,149	0
09 - 307	Health & Hospitals	Office of the Secretary	Federal funding to assist in the recruitment and retention of health care employees. The Greater New Orleans Area Health Service Corps (the DHH through its Bureau of Primary Care and Rural Health administers this program) will recruit primary care, mental health, dental practitioners, and pharmacists to address the health professional shortage in the greater New Orleans area. The shortage areas consist of Orleans, St. Bernard, Plaquemines and Jefferson parishes. The GNO Health Corps offers various incentive programs, including loan repayment (up to $110,000), sign-on bonus (up to $40,000), malpractice premium payment (up to $40,000), relocation expenses (up to $20,000), and income guarantee (up to $110,000). The source of federal funds is a Healthcare Related Professional Workforce Supply grant from the Centers for Medicare and Medicaid Services (CMS).	$0	$15,000,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Adjustment to adjust federal funding to anticipated levels for FY 08. The source of funding is a federal grant (Bioterrorism Hospital Preparedness Program) from the federal Department of Health and Human Services (DHHS), Health Resources and Services Administration (HRSA). The FY 08 award level, inclusive of this adjustment, is projected to be $2,689,148.	$0	$449,196	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 307	Health & Hospitals	Office of the Secretary	Funding to continue the pharmacy initiative and Medical Job Increase for Area Health Education Centers (AHEC's) started with Social Services Block Grant funding. Addition of accountant manager position in the Bureau of Primary Care and Rural Health to serve for the programs and grants within the bureau. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal financial participation. **Statewide Pharmacy Access Initiative** - These funds ($86,136 in salary for 1 position and FY 08 pharmacy initiative funding for $250,000) will be used to assist community based providers to enter into or enhance pharmacy access collaborations with intent to increase access to pharmacy services for the uninsured/underinsured. According to the DHH, these funds will allow for further regional collaborations needed to complete a statewide network of pharmacy supports. **Med Job** - $120,000 to increase the Med Job Louisiana contract so Med Job can hire an additional physician recruiter and allied health recruiter for hurricane impacted areas of the state. Med Job is a primary care provider recruitment program in partnership with DHH and the Louisiana Area Health Education Centers (AHEC's). Med Job currently operates out of 3 AHEC's across the state with 2 recruiters. FY 07 operating budget was $200,000.	$0	$456,136	1
09 - 307	Health & Hospitals	Office of the Secretary	Increase for startup costs associated with the new human services authorities due to open in FY 08 in accordance with Acts 449 and 631 of the 2006 Regular Legislative Session. The newly created districts are the South Central Louisiana Human Services Authority and the Northeast Delta Human Services Authority. This funding will be appropriated in the Office of the Secretary for FY 08, and then transferred to the individual authorities the following year. Funding will be used for personnel, travel, supplies, and rent.	$467,476	$467,476	0
09 - 307	Health & Hospitals	Office of the Secretary	Adjustment to annualize the costs of the transfer of the Chronic Disease Unit from the Office of Public Health to the Office of the Secretary. Total funding for the unit in FY 08 is $2,606,292. The statutory dedication source of funding is the Louisiana Fund, and the federal source are various grants. The federal grants are the Asthma Grant from the Environmental Protection Agency, Diabetes Grant from the Centers for Disease Control (CDC), Heart and Stroke Grant from the CDC, and the Youth Tobacco and Behavioral Risk Grant from the CDC.	$307,434	$982,141	0
09 - 307	Health & Hospitals	Office of the Secretary	Increase 5 fiscal positions and associated funding as the Office of the Secretary, Division of Financial Management will assume the financial responsibility for the newly created Office of Aging and Adult Services, and provide support to 2 newly created human services authorities (South Central Louisiana HSA and Northeast Delta HSA). Financial responsibilities include depositing and classifying revenues, cash management, payment of vendor and contractor invoices, coordination of allocation plans, and preparation of the Annual Financial Report. The 5 positions include an Accounting Manager 2 ($57,561), Accounting Manager 1 ($50,737), 2 Accountant 3 positions ($44,744 each), and a budget administrator ($57,561).	$255,347	$255,347	5
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding to the Management and Finance Program for the Biomedical Research Foundation of Northwest Louisiana for positron emission tomography scans for indigent care.	$100,000	$100,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding to the Management and Finance Program for the Mays Foundation and Baton Rouge Primary Care Collaborative.	$50,000	$50,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding to the Management and Finance Program for the Office for Telecommunications Management communication requirements.	$165,713	$165,713	0
09 - 307	Health & Hospitals	Office of the Secretary	Provides funding to the Management and Finance Program from the Community Development Block Grant ($5,382,530 federal funds) for permanent supportive housing initiatives. This funding will provide assistance to homeless individuals in finding suitable housing and linking them with appropriate services to allow them to remain housed and live independently. Of the $5.3 million appropriated, $382,530 will be retained by the Office of the Secretary, and $5 million will be allocated to the following state agencies: Jefferson Parish Human Services Authority ($700,000) Florida Parishes Human Services Authority ($450,000) Metropolitan Human Services District ($3,250,000) Office of Mental Heath (Area B) ($500,000) Capital Area Human Services District ($100,000)	$0	$382,530	3

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding in Medicaid, Office of the Secretary for the LaSalle General Hospital for roof improvements to the Catahoula Parish Hospital District building and for an ambulance. A total of $40,000 was added in the Senate Finance Committee, and an additional $45,000 is added on the Senate Floor, for a total of $85,000 for FY 08.	$85,000	$85,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding in Medicaid, Office of the Secretary for Lafayette Community Health Care Clinic.	$20,000	$20,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding in Medicaid, Office of the Secretary for the North Caddo Hospital.	$25,000	$25,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding in Medicaid, Office of the Secretary - for stroke prevention and education activities by the Chronic Disease Unit, including 1 position.	$125,000	$125,000	1
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment provides funding for the Adult Residential Care Program which will oversee the Adult Residential Care Program wavier, assist and respond to the federal oversight agency, support coordinators and direct service providers in the areas of Nursing Home Admission Review, Long-Term Personal Care Service, Program for All-Inclusive Care for the Elderly, and Home and Community Based Waiver. The source of funds is Statutory Dedications from the Health Trust Fund.	$0	$88,837	1
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment provides funding for Guardianship for Adult Protective Services (APS) to provide contract services for adults with disabilities who are victims of abuse or neglect as identified by reports to APS. Services will be provided to the adult onset-disability victims currently not served by OCDD and the Governor's Office of Elderly Affairs. The source of funds is Statuory Dedications from the Health Trust Fund.	$0	$60,000	0
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment provides funding for Single Point of Entry pilot sites for the elderly and disabled adults in New Orleans and Lake Charles.These pilot sites will operate as a comprehensive assessment system to perform intake, assessment, eligibility determination, care planning and related functions that are now performed by multiple entities. The source of Federal funds is Title 19 Medicaid.	$410,000	$820,000	0
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment provides funding for the development and implementation of Long Term Care Deficit Reduction Act (DRA) initiatives. The position is needed to coordinate programmatic activities for policy changes and program development associated with the federal DRA Act of 2005 which mandates or allows new programs and improvements in existing Long Term Care community based programs. The source of funds is Statutory Dedications from the Health Trust Fund.	$0	$88,837	1
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment annualizes funding for the 40-bed skilled and intermediate nursing facility unit at the John J. Hainkel Home and Rehab. Center that was closed as a result of Hurricane Katrina ($941,671) and provides funding for retention of nursing staff ($350,000). The 40 beds were restored via BA-7 by JLCB in January 2007 which brought the beds back to the pre-Katrina level of 142 beds. Funding for nursing staff retention was also granted via JLCB due to the agency having difficulty in retaining and recruiting staff because salaries were less than comparative salaries being paid in the New Orleans area as a result of the hurricane. The source of IAT is Title 19 Medicaid funds.	$350,000	$1,264,671	28
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment provides funding and 15 positions to the Administration Protection and Support Program for administrative costs associated with the additional 1,250 Elderly Disabled Adults (EDA) waiver slots. The additional positions will be used to perform patient-focused reviews, evaluations and determinations of medical eligibility, on-going monitoring of care of recipients, and programmatic oversight.	$918,725	$918,725	15
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment provides funding for increases in the Medicaid reimbursement rate for the provider fee increase for state nursing homes.	$0	$84,750	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for re-engineering of Vital Records project which will develop a system to allow electronic registration of vital events including births, deaths, marriage, divorces, and induced termination of pregnancy. This funding is for 1/3 of the total cost of funding for this project which is expected to take 3 years to complete.	$1,024,000	$2,335,000	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for school based clinics to increase the access of Louisiana public school students to comprehensive physical and mental health services. This funding will allow the agency to move 6 clinics designated as planning sites to operative. In addition the agency had funding in the FY 07 to move another 3 planning sites to operative for a total of 9 sites. These 9 sites are located in Caddo-Shreveport, Pt. Coupee, Ouachita, Washington-Bogolusa, Natchitoches, Richland, St. Bernard, and New Orleans. The funding will also allow the agency to hire 1 additional Program Monitor.	$755,284	$755,284	1
09 - 326	Health & Hospitals	Office of Public Health	This adjustment annualizes funding for the Safe Drinking Water Program. The agency received $1 million in FY 07 for this program to use to inspect and cap water wells damaged by the storms. This adjustment reflects the portion of that funding that the agency was not able to expend in FY 07. The source of funding is federal funds from the EPA Capitalization Grant.	$0	$720,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for a special salary entrance rate for lab scientist positions because the agency is having problems filling these positions.	$599,607	$599,607	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides TANF funding from the Department of Social Services for the Nurse Family Partnership Program. The OPH received $1 million in funding for this program in FY 07. This additional funding will bring the total funding in FY 08 to $2 million and an additional 18 positions. The funding will allow the expansion of partial teams to full teams status as well as the expansion of another full and partial team in areas of the state not currently being served. An additional 300-325 families is expected to be served.	$0	$1,000,000	18
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for the Louisiana Emergency Response Network (LERN). LERN is a comprehensive coordinated statewide system for access to regional trauma-patient care throughout the state with the intent to decrease trauma related deaths. This additional funding will allow the agency to establish 3 regional call centers and a State call center. FY 08 appropriation is $6 million for LERN.	$2,500,000	$2,500,000	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides additional federal funding for bioterrorism activities.	$0	$5,925,729	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for New Orleans Inner City for HIV, AIDS, Cancer and Wellness Project. FY 07 appropriation was $40,000 and FY 08 is $80,000.	$40,000	$40,000	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for Riser School in West Monroe for school-based health care.	$100,000	$100,000	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment is for the conversion of 65 job appointment positions to permanent status for Early Childhood Support and Services (ECSS). The positions are needed to sustain the program's permanence and are being funded with TANF funds from the Department of Social Services. ECSS is a program that provides mental health and social services to needy young children (birth through 5 years) and their families. Services are provided to approximately 500 young children in 14 parishes. These parishes are Iberia, St. Martin, East Carroll, West Carroll, Madison, Richland, DeSoto, East Baton Rouge, Lafayette, Orleans, Ouachita, St. Tammany, Terrebone, and St. Mary.	$0	$0	65
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides funding to the Community Mental Health Program for 4 child psychiatry residents and 2 child psychology interns at LSU School of Medicine, Department of Psychiatry and 4 child psychiatry residents and 2 child psychology interns at Tulane University School of Medicine, Department of Psychiatry and Neurology.	$644,000	$644,000	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides funding for 10 Mobile Crisis Teams statewide for 6 months of operations.	$1,850,000	$1,850,000	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides funding for crisis respite services.	$1,250,000	$1,250,000	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides funding for approximately 100 inpatient psychiatric beds at public hospitals in the New Orleans area. The source of IAT is Medical Vendor Payments.	$0	$10,000,000	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides funding for emergency room extensions and a crisis intervention unit in the New Orleans area. The source of IAT is Medical Vendor Payments.	$0	$5,000,000	0
09 - 331	Health & Hospitals	Office of Mental Health - Area C	This adjustment provides funding for contract services for crisis response and youth services. Adult services that will be provided include but are not limited to crisis programs such as housing, case management, respite services, transportation, day treatment, and job skills development. Children services that will be provided include but are not limited to suicide prevention, crisis programs, school based services, case management, and after-school programs. Approximately 16,534 youth and 10,388 adults are expected to be served. The source of funding is IAT - Title 19 Medicaid and Statutory Dedications from the Louisiana Health Care Redesign and Reform Fund.	$0	$6,974,166	0
09 - 331	Health & Hospitals	Office of Mental Health - Area C	This adjustment provides funding for housing-supervised independent living, intensive supervised residential beds, and crisis respite services.	$3,018,204	$3,018,204	0
09 - 331	Health & Hospitals	Office of Mental Health - Area C	This adjustment provides funding and 35 positions for 12 acute inpatient beds for 6 months for adolescent developmental disabilities, mental health, and juvenile justice.	$0	$1,250,000	35

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment provides funding for contract services for crisis response and youth services. Adult services that will be provided include but are not limited to crisis programs such as housing, case management, respite services, transportation, day treatment, and job skills development. Children services that will be provided include but are not limited to suicide prevention, crisis programs, school based services, case management, and after-school programs. Approximately 3,856 youth and 3,587 adults are expected to be served. The source of funds is IAT-Title 19 Medicaid and Statutory Dedications from the Louisiana Health Care Redesign and Reform Fund and IAT.	$0	$5,497,579	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment provides funding for a pay increase for correctional security, probation and parole, and youth service workers at East Louisiana State Hospital.	$2,061,702	$2,061,702	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment annualizes funding for a 25-bed expansion of the Feliciana Forensic Unit. Initial funding and 52 positions were approved via BA-7 by JLCB on January 19, 2007. There has been an ongoing issue with the opening of additional beds to help reduce the waiting list of patients who are housed in parish prisons across the state to meet court ordered mandates. Forensic patients are currently being housed at East, Southeast, Central, and Feliciana. There are a total of approximately 140 people who are on a waiting list. Presently, Feliciana Forensic Unit has a total of 235 forensic beds and 235 forensic clients. Other forensic patients are occupying civil beds at other facilities.	$6,302,136	$6,302,136	52
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment provides funding for a 24-hour 7 days per week Triage Center and a 6 bed 23-hour Observation Center in Region 5. The program provides triage, assessment, observation, and stabilization services for individuals with co-occurring disorders and hurricane evacuees.	$905,849	$905,849	0
09 - 333	Health & Hospitals	Office of Mental Health - Area A	This adjustment annualizes funding and positions to expand crisis respite and supervised supportive housing services for people living in Area A. Initial funding for these services and 119 positions (51 positions for NOAH acute beds and 68 positions for the Crisis Intervention Unit) were approved at JLCB on January 19, 2007. Specific services include acute I/P beds at NOAH, Crisis Intervention Unit, crisis respite beds, housing-supervised independent living, housing-intensive supervised residential beds, and housing crisis respite.	$7,051,608	$10,706,853	119
09 - 333	Health & Hospitals	Office of Mental Health - Area A	This adjustment provides funding for contract services for crisis response and youth services. Adult services that will be provided include but are not limited to crisis programs such as housing, case management, respite services, transportation, day treatment, and job skills development. Children services that will be provided include but are not limited to suicide prevention, crisis programs, school based services, case management, and after-school programs. Approximately 1,805 children and youth and 290 adults are expected to be served. The source of funding is IAT - Title 19 Medicaid and Statutory Dedications from the Louisiana Health Care Redesign and Reform Fund.	$0	$1,615,865	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding for new positions to manage and administer the proposed 500 and 1,500 waiver slots in consideration for the FY 08 budget. The positions will also assist in the management of the 2,088 supports waiver slots and the additional 300 NOW slots which were funded in FY 07 without additional staff. The positions will consist of employees titled either as Medical Certification Specialists, Health Certification Specialists, or Program Managers. The source of funds is Statutory Dedications from the Louisiana Health Care Redesign Fund.	$0	$413,907	8
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding for a pay increase for state employees of Special School District #1. The source of IAT is Title 19 funding reimbursed through per diem for the developmental centers.	$0	$7,387	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding to serve 428 additional individuals on the service list who need family support. Family Support provides resources to people with developmental disabilities to allow them to live in their own homes or with their families in their own community. Services/supports include but are not limited to: respite care, personal assistance services, specialized clothing, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, and specialized nutritional needs. The source of funds is Statutory Dedications from the Louisiana Health Care Redesign Fund.	$0	$1,486,855	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding for Shared Waiver Homes for Northwest Developmental Center ($464,000 and 20 positions), Pinecrest Developmental Center ($1,066,428) and Ruston Developmental Center ($233,000). The funding will be used to expand services for individuals in the community-based living option. The source of IAT is Title 19 Medicaid funding allocated for the Residential Options Waiver in the Medical Vendor Payments Program for FY 08. Shared Waiver Homes is where 3 or 4 waiver recipients live together and share supports and services in one privately owned home. The 20 positions will be direct care support staff that will provide the day-to-day supervision of individuals sharing the various waiver homes.	$0	$1,763,428	20

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding for six additional nurse positions due to increased client census, more aged clients and opening of 2 new community homes in FY 07. The source of IAT is Title 19 Medicaid funding reimbursed through the facility's per diem rate.	$0	$399,662	6
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding and 9 positions for administrative costs associated with 1,500 New Opportunities Waiver (NOW) slots. This funding is for 10 months.	$629,748	$629,748	9
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding for expenses of the Louisiana Assistive Technology Access Network (LATAN). LATAN's mission is to collaborate with individuals with disabilities and agencies to develop and implement a seamless system of assistive technology services and supports for all individuals with disabilities in Louisiana. DHH provides fiscal support to LATAN, but does not administer the program or its activities. Total funding for FY 08 is $600,000.	$300,000	$300,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding for Special Olympics Louisiana, Inc. Total funding for FY 08 is $250,000.	$136,000	$136,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilites	This adjustment provides funding for increases in intermediate care facilities provider fee.	$0	$1,223,749	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Additional funding for Access to Recovery (ATR) services from the Health Care Redesign Fund to continue to provide services that were initiated through a federal grant from the Substance Abuse and Mental Health Administration. The total federal grant was $22 million for 3 years beginning in FY 04 and expiring September FY 07. OAD indicates that a full year of services for the ATR Program will cost approximately $18 million and has a shortfall of approximately $2 million for FY 08 (OAD has $4 million in federal funding in FY O7 to carryforward into FY 08 to add to the $12 million anticipated appropriation, bring the total for the ATR Program to $16 million and thus the projected $2 million shortfall). Continuation of this program will allow clients to use vouchers to seek treatment for substance abuse from private providers statewide (approximately 205 providers currently enrolled). For FY 06, approximately 6,118 individuals received these services; for FY 07 and FY 08, OAD estimates 7,000 will receive treatment through the program.	$0	$12,000,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding from the Health Care Redesign Fund to increase primary adolescent inpatient beds by 52. OAD indicates that the location has not yet been determined and is considering soliciting providers through the Request for Proposals (RFP) process. The addition of the 52 beds will bring the statewide total to 137 primary adolescent inpatient beds. Currently, OAD contracts with the Cavanaugh Center in Shreveport for 16 beds; and Gateway in Alexandria for 26 beds; and operates 43 beds at the Springs for Recovery in Baton Rouge. Primary adolescent inpatient services were provided to 562 clients in FY 06. OAD estimates that 504 will receive services in FY 07 and 868 will be served in FY 08 with the addition of the new beds. Expenditures for the program are as follows: FY 06 actual--$3.4 million; FY 07 actual--$4.1 million; and FY 08 initial appropriation--$5.6 million.	$0	$2,182,700	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Funding and 12 clinical positions to provide treatment to adolescents in all regions of the state. This funding (Statutory Dedications from the Health Care Redesign Fund) will allow the OAD to hire an additional 12 substance abuse professionals to provide direct care services for clients in need of treatment. Additionally, the funding will allow the 4 human service districts/authorities (Jefferson, Florida, Capital, and Metropolitan) to hire 2 professionals to provide similar services in their respective areas. OAD projects hiring these individuals at an average of $52,700 for salaries and related benefits.	$0	$1,054,000	12
09 - 351	Health & Hospitals	Office for Addictive Disorders	Converts temporary job appointments in the Administration Program to permanent classified status. OAD indicates that these 4 positions are required to comply with the provisions of Act 90 of the 2005 Regular Legislative Session. The Act authorizes the establishment of human services districts in all regions of the state, and OAD will need additional staff to provide technical assistance, monitoring, and other administrative activities associated with the development and start-up of such human service districts. OAD anticipates that $187,000 will be expended for salaries and related benefits for the 4 positions in FY 08.	$0	$0	4

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding for 20 hospital-based detox beds and 30 residential co-occurring unit beds. OAD indicates that the 20 bed detox unit will be located in New Orleans and operated by LSU HCSD. Expenditures for the services are anticipated to be approximately $6.5 million in FY 08 and subsequent fiscal years. The 30 bed unit will be located in Alexandria at Central State Hospital. Funding for the unit is anticipated to be approximately $1.6 million in FY 08 and subsequent fiscal years. Additionally, OAD indicates that the 30 bed unit will be operated in conjunction with the Red River facility at Central and that both units will share administrative and professional staff wherever it is possible. However, an additional 25-28 clinical staff positions will be required when the facility is fully operational. The opening date is expected to be July 1, 2007	$8,212,500	$8,212,500	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Converts temporary job appointments in Prevention and Treatment Program to permanent classified status. OAD indicates that this is necessary to eliminate turnover and enhance workforce development. Under civil service rules temporary job appointments are limited to 3 years on the job and at that time the temporary employee must resign. OAD then has to train a new temporary to replace 3 years of experience lost with the other individual. Expenditures for salaries and benefits for the 96 positions are approximately $2.3 million in FY 07 and anticipated to increase by 4% in FY 08 and subsequent fiscal years.	$0	$0	96
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding for the Free Indeed Intense Outpatient Clinic.	$20,000	$20,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding for the Cenikor Foundation, Inc.	$200,000	$200,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding for the Living Witness/Nehemiah Restoration Program for drug abuse rehabilitation.	$25,000	$25,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding to the Prevention and Treatment Program for adult substance abuse beds to be implemented such that the total bed days will approximate 74 beds for 6 months of operation statewide.	$1,650,000	$1,650,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding to the Prevention and Treatment Program for 40 medically supported detox beds to be implemented such that the total beds will approximate 40 beds for 6 months of statewide operation.	$1,000,000	$1,000,000	0
			Major Enhancements for Health & Hospitals	**$140,562,616**	**$703,778,087**	562
10 - 355	Social Services	Office of Family Support	This adjustment annualizes a rate increase for Class A day care centers which became effective January 1, 2007. The rate increased from $16.50 to $17.50 per day. The source of federal funding is Child Care Block Grant (CCBG) funds.	$0	$250,000	0
10 - 355	Social Services	Office of Family Support	This adjustment provides additional funding to pay non-medical entities such as schools and school boards for information on clients who are being assessed by the DSS for disability determination services. Currently, only medical entities are paid to provide information. The DSS anticipates that paying the non-medical entities will ultimately decrease case processing time. This activity is funded with 100% federal funds from the Social Security Administration.	$0	$1,170,000	0
10 - 355	Social Services	Office of Family Support	This adjustment provides funding and 11 positions (4 Licensing Regional Specialists, 1 Licensing Manager, 2 Admin. Coordinators) to the Bureau of Licensing to align all programs that administer child care services within a single division. The additional positions will allow the caseload of staff to be reduced from 89 cases to 77. The national recommended case load is 50 cases per specialist. The additional licensing manager position will increase the number of managers reviewing cases to 3. The source of funding is federal funds from the Child Care Development Grant.	$0	$732,232	11
10 - 355	Social Services	Office of Family Support	This adjustment provides funding for a Support Enforcement Services district attorney contract. The funding will be used to pay for increased contract costs associated with pay raises for assistant district attorneys to maintain the same level of service provided in FY 07. The source of federal funding is Child Support Enforcement Funds - Social Security Part D.	$340,000	$1,000,000	0
10 - 355	Social Services	Office of Family Support	This adjustment provides funding for technology upgrades for software and hardware. The funding will be used to upgrade the CPU (Mainframe), direct access storage device, servers, network printers, and the other related hardware operating environment.	$169,250	$338,500	0
10 - 355	Social Services	Office of Family Support	This adjustment provides funding from the 2004 Overcollections Fund for the Louisiana Family Recovery Corporation to provide direct response services to residents returning home after the 2005 hurricanes. These services will include such items as rental deposits, utility deposits, purchase of appliances, and minor home repairs.	$0	$10,000,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
10 - 355	Social Services	Office of Family Support	This adjustment provides funding for LaJet and Nutrition Education. The source of funding is a federal grant received from the U.S. Department of Agriculture.	$0	$2,123,006	0
10 - 357	Social Services	Office of Secretary	This adjustment annualizes Community Development Block Grant funds (CDGB) received from he Division of Administration, Office of Community Development Disaster Recovery Unit via BA-7 approved by JLCB on December 15, 2006. The agency received a total of $14,656,178 CDBG funds. $2.5 million was expended in FY 07. The funds will be used to continue providing services to restore and expand housing capacity in hurricane impacted areas, provide permanent supportive housing for the homeless, and provide short-term rental and other assistance to those persons at risk of becoming homeless or who have already become homeless in the aftermath of hurricanes Katrina and Rita.	$0	$12,156,178	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding for statewide document imaging services to allow the agency to maintain a digital image of critical legal documents. The IAT will be received from other DSS agencies as part of their indirect costs.	$0	$400,000	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding to convert the DSS email system from GroupWise to the state email system (Exchange). The IAT will be received from other DSS agencies as part of their indirect costs.	$0	$534,399	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding for the Urban Support Agency Inc. for the Senior Housing Repair Program. This program was funded at $25,000 in FY 07. The total funding for FY 08 is $190,000.	$165,000	$165,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides an increase in state and federal funding for 50 additional positions in Child Welfare Services. The source of federal funds is Title IV-E. The positions are needed because of an increase in workload resulting from Act 148 of the 2005 Regular Legislative Session which resulted in an increase of 25% of validated investigations for children less than 1 year old, mostly due to neglect. In addition, impacts of the hurricanes have resulted in more stressed and troubled families needing services. Other factors contributing to the need for additional positions include high turnover and excessive overtime. These positions will allow the agency to expand prevention and in-home based service delivery and to significantly improve the program for foster family recruitment and retention. The agency's vacancy rate as of January 22, 2007 was 3.9% or 70 vacancies out of 1,802 authorized T.O. The agency's turnover rate for FY 06 was 15.9% (higher due to hurricanes) and 10.9% for FY 05 with an average turnover rate of 10.8% for FY 02 through FY 04.	$1,334,375	$1,827,911	50
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for legal fees for the legal representation of foster children. The agency anticipates that the additional funding will be required to pay invoices received from attorneys who provide the legal representation. The agency relied on supplemental appropriations in past fiscal years due to budget shortfalls in funding allocated for legal representation. Based on historical shortages, the agency anticipates that this amount will prevent them from experiencing a shortfall in FY 08.	$600,000	$600,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides additional SGF as a result of policy changes in the Federal Reduction Act of 2005 that has decreased Title IV-E federal funds. The agency is performing a 100% case review to determine the exact number of children that will no longer be eligible for administrative or maintenance cost claims which may result in a higher SGF need for FY 08.	$8,386,993	$8,386,993	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for the Baton Rouge Children's Advocacy Group.	$50,000	$50,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for technology upgrades for software and hardware. The funding will be used to upgrade the CPU (Mainframe), direct access storage device, servers, network printers, and the related hardware operating environment.	$95,830	$136,900	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for Lower Algiers Community Center for Inter-Generational Education Program. The total funding for FY 08 is $150,000.	$75,000	$75,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding to increase the reimbursement rate to foster parents and residential care providers.	$4,300,000	$8,300,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for Grandparents Raising Grandchildren Information Center of Louisiana for social services for caregivers and children.	$25,000	$25,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for Turn Around Program, Inc. for educational and community development.	$10,000	$10,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for United Community for Change for youth and educational programs.	$10,000	$10,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for a pilot project for the Early Steps of the Arc of Caddo-Bossier.	$150,000	$150,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for Acadiana Outreach Center.	$75,000	$75,000	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment provides SGF to match $18,069,491 of federal dollars. The LRS was granted a one-time waiver of SGF matching requirements for FFY 06 as a result of hurricanes Katrina and Rita which allowed the agency to increase its service delivery.	$4,890,472	$4,890,472	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment provides additional state funding for the State Independent Living Program. The additional funding will allow the agency to eliminate a waiting list of approximately 635 individuals needing services. Out of the additional $1 million, $200,000 will be appropriated to each of the following activities: State Independent Living, Independent Living - Part B, Personal Assistance Services Program, Community Family and Support, and Older Blind Independent Living.	$1,000,000	$1,000,000	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment provides funding for the Louisiana Commission for the Deaf.	$100,000	$100,000	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment provides funding for technology upgrades for software and hardware. The funding will be used to upgrade the CPU (Mainframe), direct access storage device, servers, network printers, and the related hardware operating environment.	$5,240	$24,600	0
			Major Enhancements for Social Services	**$21,782,160**	**$54,531,191**	61
11 - 432	Natural Resources	Office of Conservation	Expand the Well Inspection Program by 11 Conservation Enforcement Specialists (CES), and 2 Administrative positions (Conservation Program Manager and Administrative Coordinator 3) to administer the program. Included is 40 vehicles, 6 boats, and related expenses to allow the CES to inspect wells once every 3 years.	$950,592	$950,592	13
11 - 432	Natural Resources	Office of Conservation	Funding for underwater obstruction cleanup as the result of damage caused by hurricanes Katrina, Rita, and Cindy.	$0	$1,500,000	0
11 - 435	Natural Resources	Office of Coastal Restoration	Provides for a net increase in Statutory Dedications for the Coastal Impact Assistance Program (CIAP) and Coastal Wetlands Planning, Protection, and Restoration Act funding with Wetlands Funds.	$0	$25,634,175	0
11 - 435	Natural Resources	Office of Coastal Restoration	Provides for deposit of monies into the Barrier Island Stabilization and Preservation Fund for purposes of the Barrier Islands and Shorelines Stabilization and Preservation Program. These monies are contingent upon the sale of tobacco assets and would be the first to be appropriated into the fund. The fund was created by Act 786 of the 2004 Regular Legislative Session.	$0	$46,000,000	0
11 - 435	Natural Resources	Office of Coastal Restoration	Provides for deposit of monies into the Barrier Island Stabilization and Preservation Fund for purposes of the Barrier Islands and Shorelines Stabilization and Preservation Program. The fund was created by Act 786 of the 2004 Regular Legislative Session.	$0	$18,000,000	0
			Major Enhancements for Natural Resources	**$950,592**	**$92,084,767**	13
12 - 440	Revenue	Office of Revenue	Provides funding from agency self-generated revenue from penalties and interest for a re-engineering of the Revenue Processing Center's processing system for the scanning of tax documents, payments, and correspondence. The current processing system is aging and replacement parts are becoming limited. The new system will support all current taxes and will have the ability to accommodate new taxes as they are created.	$0	$2,403,600	0
12 - 440	Revenue	Office of Revenue	Provides funding from agency self-generated revenue from penalties and interest for a software solution to automate the quality testing of application development activities. The solution should provide more efficient and reliable testing that will produce more accurate and timely results.	$0	$360,000	0
12 - 440	Revenue	Office of Revenue	Provides funding from agency self-generated revenue from penalties and interest for the implementation of a collaboration and enterprise management system to provide more effective collaboration among staff. The solution will provide personalized, web-portal capability with specific control points and quality assurance. New technologies such as Instant Messaging, Document Sharing and Management, On-line Team Collaboration, and Enterprise Project Management will be utilized as part of this system.	$0	$209,000	0
12 - 440	Revenue	Office of Revenue	Additional SGR from penalties and interest for the Data Warehouse Project to centralize data collection and reporting.	$0	$660,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
12 - 440	Revenue	Office of Revenue	Funding for 10 positions and related costs for processing the Citizens Insurance Rebates on income tax forms and a separate form for those not required to file an income tax return.	$288,975	$288,975	10
			Major Enhancements for Revenue	**$288,975**	**$3,921,575**	10
13 - 852	Environmental Quality	Office of Environmental Services	Additional funding for anticipated overtime to process expedited permits. The program will generate additional Environmental Trust Fund revenue to be used to pay overtime for these permits. Executive budget adjustments reflect SGF because of Means of Finance swap to provide additional SGF.	$101,450	$101,450	0
13 - 853	Environmental Quality	Office of Environmental Assessment	EPA grant funding of $514,000 for bioassessment research of the Mississippi River which provides scientifically derived methods that yield data to describe the ecosystem health in the study area and information will be shared among state and federal water assessment agencies and the public. In 2004, EPA's Environmental Monitoring and Assessment Program under the EMAP Great River Ecosystems Program initiated a survey of ecological conditions of the Upper Mississippi, Ohio, and Missouri Rivers which focused on water quality and biotic integrity in main-channel and near-shore habitats. A standardized approach was used to produce consistent data that may be aggregated across multiple spatial levels, such as states and ecoregions. This data also contributes to the research on the characterization of reference condition and assessments across watersheds. During 2005, the survey effort was expanded to the Lower Mississippi River area which includes Louisiana.	$0	$514,000	0
13 - 853	Environmental Quality	Office of Environmental Assessment	Additional SGF to expand Ozone Episode Forecasting and Airshed Modeling. DEQ has a program in place that provides forecasting of ground-levels on a daily basis for Baton Rouge, New Orleans and Shreveport. This funding will be used to expand this modeling to Lake Charles and Lafayette.	$50,000	$50,000	0
13 - 853	Environmental Quality	Office of Environmental Assessment	Additional funding for the Office of Environmental Assessment for Non-point source pollution project in the Terrebonne Basin that will result in pollution reduction strategies to control runoff from agricultural areas, urban areas, and home sewage systems.	$0	$550,000	0
			Major Enhancements for Environmental Quality	**$151,450**	**$1,215,450**	0
14 - 474	Labor	Office of Workforce Development	Adds additional funding for the Joy Corporation Workforce Readiness Program. This brings the total funding for the Joy Corporation from the Department of Labor to $50,000 SGF.	$21,486	$21,486	0
14 - 474	Labor	Office of Workforce Development	Increases Federal funding for the Louisiana Claims and Tax System (LaCaTS) to modernize the Unemployment Insurance (UI) Benefits process. Specifically, the Office of Workforce Development will use these funds to consolidate and streamline activities, automate routine tasks, reduce paperwork, improve communications, and more easily accommodate future regulatory and technological changes.	$0	$12,700,000	0
14 - 474	Labor	Office of Workforce Development	Additional funding from the Workforce Development Training Account for the Incumbent Worker Training Program based on expected training needs.	$0	$5,495,248	0
14 - 474	Labor	Office of Workforce Development	Funding for the Unemployment Benefits Program for Unemployment Compensation for Domestic Violence Victims (Act 421 of the 2007 Regular Legislative Session).	$300,000	$300,000	0
14 - 474	Labor	Office of Workforce Development	Adds funds for a pilot program for Region 3 for the education and recruitment of the region's network needs.	$370,000	$370,000	0
			Major Enhancements for Labor	**$691,486**	**$18,886,734**	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
16 - 512	Wildlife & Fisheries	Office of The Secretary	Job Study pay increase from the Conservation Fund for Troopers, Capitol Park Security and Wildlife and Fisheries agents. This is in addition to the $1,500 per year pay raise provided for all state employees.	$0	$440,488	0
16 - 512	Wildlife & Fisheries	Office of The Secretary	Additional replacement vehicles to allow the program to continue its rotation schedule which was interrupted by hurricanes Katrina and Rita.	$0	$502,550	0
16 - 512	Wildlife & Fisheries	Office of The Secretary	Provides funding for the Wildlife and Fisheries building on the lakeshore in Lake Charles.	$100,000	$100,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides funding from the Alligator Resource Fund to maintain the Alligator Management Program. This will bring total funding for this purpose to approximately $1.7 million in FY 08. The additional funds are related to new and expanded activities based on the increase in wild and farm raised alligator harvest, the need to ensure wild alligator population stability, and the need to provide services to the industry. During FY 06 income into the Alligator Resource Fund was $1.3 million and the year-end balance was $1.7 million. These additional funds will be utilized for salaries and related benefits for 4 positions - 2 biologists and 2 wildlife technicians ($136,000), field travel ($10,000), operating services ($1,000), supplies ($5,000), and equipment ($50,000).	$0	$202,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides funding to the Avoyelles Parish Police Jury for Spring Branch Wildlife Management Area to provide local match for a federal study. The purpose of the study is to create a management plan to improve the habitat in the Spring Bayou watershed. The study has a 50/50 cost share with the Corps of Engineers.	$350,000	$350,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Additional funding and 4 positions provided for aquatic weed control. This funding will allow EPA approved chemicals to be dispersed to areas where aquatic vegetation has grown to a point where it now hinders recreation and navigation. The additional funding will allow the department to increase its acreage of treatment from 30,000 acres to 51,260 acres. This will bring total funding for the purpose of aquatic weed control to approximately $5.8 million in FY 08.	$0	$3,780,520	4
			Major Enhancements for Wildlife & Fisheries	**$450,000**	**$5,375,558**	4
17 - 560	Civil Service	State Civil Service	Increases IAT for on-line application and employment center.	$0	$1,278,510	0
17 - 562	Civil Service	Ethics Administration	Funding for a receptionist, compliance officer and attorney. Receptionist duties are currently performed by student workers. Compliance officer responsible for explaining and auditing campaign finance reports. The attorney is responsible for providing information and training.	$161,169	$161,169	3
17 - 562	Civil Service	Ethics Administration	Increases funding for the upcoming general elections. $22,300 printing expenses for annual reports; $22,010 operating expenses for staff travel to conduct seminars reporting information to candidates, postage and supplies; $14,554 funding for 2 additional student workers to process (scan/file/mail) disclosure reports filed by candidates and political action committees.	$58,864	$58,864	0
17 - 563	Civil Service	State Police Commission	Professional services funding to provide for updating and maintaining examinations.	$25,000	$25,000	0
17 - 563	Civil Service	State Police Commission	Increases funding due to an increase in the number of commission meetings from 12 per year to 18 per year.	$5,000	$5,000	0
17 - 564	Civil Service	Division of Administrative Law	Increases IAT to provide for security personnel at the Baton Rouge, New Orleans and Sherveport offices.	$0	$76,627	0
17 - 564	Civil Service	Division of Administrative Law	Increases IAT for Westlaw on-line subscription, bar dues for attorneys and law books. Funding for these items had been included in the agency's budget prior to FY 07, when it was removed.	$0	$45,568	0
17 - 564	Civil Service	Division of Administrative Law	Increases IAT for administrative law judges training.	$0	$25,973	0
17 - 564	Civil Service	Division of Administrative Law	Increases IAT for advertising for vacant attorney positions, drug testing and transcripts for new attorneys.	$0	$22,400	0
17 - 564	Civil Service	Division of Administrative Law	Increases IAT for operating expenses to provide for copier and vehicle maintenance and for a computer service maintenance contract.	$0	$28,204	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
17 - 564	Civil Service	Division of Administrative Law	Increases IAT from the Department of Labor for assistance in conducting hearings in hurricane related unemployment compensation overpayment cases.	$0	$192,800	0
17 - 564	Civil Service	Division of Administrative Law	Increases IAT from DOA's CDBG Program for appeal of determination reports regarding the Road Home grant awards and eligibility for the Road Home grant awards.	$0	$250,000	0
			Major Enhancements for Civil Service	**$250,033**	**$2,170,115**	3
19A - 600	Higher Education	LSU - Board of Supervisors	Funding for adult stem cell research for development of regenerative therapies at the Pennington Biomedical Research Center. This initiative will allow the state to pursue research and practical use opportunities in the emerging fields of regenerative medicine. The center expects to spend these funds attracting researchers who will then attract additional federal and private grants. The center chose to emphasize adult stem cell research because adult stem cell research is less controversial than embryonic stem cell research.	$1,000,000	$1,000,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Funding to expand diabetes reversal research. Presently, diabetes cannot be "cured" but only treated at the Pennington Biomedical Research Center. Diabetes is a major problem throughout the country and hits Louisiana's poor at an even greater rate - approximately 18% of the hospital costs in Louisiana involved patients that have diabetes. The center is attempting to develop methods to actually reverse diabetes rather than just treat the disease through early intervention with drugs, diet and therapy.	$1,000,000	$1,000,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Funding to expand the Clinical and Translational Science Laboratory (LACaTS) at the Pennington Biomedical Research Center. This program is designed to coordinate and catalyze clinical research and translational (practical) research at various state and private hospitals in New Orleans, Baton Rouge, Lafayette and Shreveport. The goal is to grow Louisiana companies that commercially develop biomedical research done at state institutions rather than relying on out-of-state companies developing and marketing that research.	$1,000,000	$1,000,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	The adjustment includes funding for faculty pay raises for each institution in the LSU System. According to information provided by the management boards, these funds will not necessarily be used to provide equal across-the-board pay raises but rather will be directed by institution management to address salary needs in a directed manner. However, if the raises were provided to all faculty, this funding would be sufficient to provide a raise of approximate 5%. The funding amounts per campus are listed below:	$14,783,228	$15,122,733	0
19A - 600	Higher Education	LSU - Board of Supervisors	These adjustments represent the amount of SGF needed to bring the institutions to full formula funding. If the institution is already at full formula funding, as some of the institutions are, then these adjustments add an additional 3% SGF. The higher education formula funding is in part based on the Southern Regional Education Board (SREB) state funding averages.	$32,788,347	$32,788,347	0
19A - 600	Higher Education	LSU - Board of Supervisors	Increases IAT (Medicaid and UCC), SGR and Federal Funds at LSU HSC-S.	$0	$7,010,494	0

	SGF	Stat. Ded.	Total
LSU A&M	$6,063,556	$139,253	$6,202,809
Pennington Biomedical Research Center	$116,797	$2,682	$119,479
LSU Ag Center	$1,906,294	$43,779	$1,950,073
LSU Eunice	$195,260	$4,484	$199,744
LSU Alexandria	$271,500	$6,235	$277,735
LSU Shreveport	$421,667	$9,684	$431,351
LSU HSC Shreveport	$1,870,704	$42,962	$1,913,666
LSU HSC New Orleans	$2,087,853	$47,949	$2,135,802
UNO	$1,514,207	$34,775	$1,548,982
Hebert Law Center	$335,390	$7,702	$343,092
Total	**$14,783,228**	**$339,505**	**$15,122,733**

LSU A&M	$19,191,573
Pennington Biomedical Research Center	$387,372
LSU Ag Center	$2,161,591
LSU Eunice	$246,098
LSU Alexandria	$1,462,264
LSU Shreveport	$2,195,023
LSU HSC Shreveport	$1,330,555
LSU HSC New Orleans	$3,170,981
UNO	$1,953,666
Hebert Law Center	$689,224
Total	**$32,788,347**

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the Jefferson Parish Truancy Assessment and Service Center for operating expenses. These funds will be used to help reduce truancy in the area.	$150,000	$150,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding LSU-A to enable the university to reach full formula funding. These additional funds are being allocated because of an error in the SREB calculation used to allocate full formula funding in the Executive Budget.	$21,332	$21,332	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding from the Higher Education Initiatives Fund for acquisitions and major repairs to help recruit and retain faculty in the wake of Hurricane Katrina damage. Center officials identified facility problems as a major impediment to attracting and keeping faculty after losing, and continuing to lose, a significant number of faculty and staff members. Further expenditure details are not available at this time.	$0	$8,496,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the LSU HSC-S for general operating expenses. This is an annualization of the FY 07 supplemental appropriation that was made to the HSC because of an increase in costs associated with prisoner medical care and general medical operating expenses which left the medical school in need of funding. The center had $2.4 million budgeted in FY 07 for inpatient prisoner services and another $1.7 for outpatient prisoner services. The funding will go towards offsetting these costs.	$7,000,886	$7,000,886	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides IAT funding for operating expenses relative to truancy prevention at LSU-BR, School of Social Work Service and Research Development. IAT source is SGF from the LSU System Office.	$0	$75,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for the LSU Laboratory School from the Minimum Foundation Program.	$0	$60,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides IAT authority for truancy pilot programs in Jefferson and Caddo parishes. Source of IAT is SGF from LSU System Office.	$0	$400,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for the UNO tourism and hospitality initiative.	$60,000	$60,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for operating costs for LSU HSC-S.	$1,500,000	$1,500,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for La. Prep Math and Science Children's Program.	$20,000	$20,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for Future Farmers of America. FY 08 total allocation is $108,440.	$97,710	$97,710	0
19A - 615	Higher Education	Southern Univ. Board of Supervisors	The adjustment includes funding for faculty pay raises for each institution in the SU System. According to information provided by the management boards, these funds will not necessarily be used to provide equal across-the-board pay raises but rather will be directed by institution management to address salary needs in a directed manner. However, if the raises were provided to all faculty, this funding would be sufficient to provide a raise of approximate 5%. The funding amounts per campus are listed below:	$1,759,873	$1,800,290	0
19A - 615	Higher Education	Southern Univ. Board of Supervisors	These adjustments represent the amount of SGF needed to bring the institutions to full formula funding. If the institution is already at full formula funding, as some of the institutions are, then these adjustments add an additional 3% SGF. The higher education formula funding is in part based on the Southern Regional Education Board (SREB) state funding averages.	$3,918,746	$3,918,746	0
19A - 615	Higher Education	Southern Univ. Board of Supervisors	Provides additional federal funding to the Southern University - Agricultural Research and Extension Service for general expenses. Total funding for FY 08 is 180,121 which will be spent as follows: Student Labor - $4,000; graduate assistantship - $2,000; travel - $60,000; contractual services - $1,000; supplies - $81,361; and other charges - $31,760.	$0	$139,354	0

	SGF	Stat. Ded.	Total
Southern A&M	$1,185,992	$27,237	$1,213,229
Southern Law Center	$159,373	$3,660	$163,033
SUNO	$207,165	$4,758	$211,923
SUS	$172,956	$3,972	$176,928
SU Ag Center	$34,387	$790	$35,177
Total	**$1,759,873**	**$40,417**	**$1,800,290**

Southern A&M	$1,443,300
Southern Law Center	$1,087,245
SUNO	$372,190
SUS	$841,331
SU Ag Center	$174,680
Total	**$3,918,746**

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
19A - 615	Higher Education	Southern Univ. Board of Supervisors	Provides funding for the Business Incubator Program at SU-Shreveport.	$300,000	$300,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	The adjustment includes funding for faculty pay raises for each institution in the UL System. According to information provided by the management boards, these funds will not necessarily be used to provide equal across-the-board pay raises but rather will be directed by institution management to address salary needs in a directed manner. However, if the raises were provided to all faculty, this funding would be sufficient to provide a raise of approximate 5%. The funding amounts per campus are listed below:	$9,433,853	$9,650,507	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	These adjustments represent the amount of SGF needed to bring the institutions to full formula funding. If the institution is already at full formula funding, as some of the institutions are, then these adjustments add an additional 3% SGF. The higher education formula funding is in part based on the Southern Regional Education Board (SREB) state funding averages.	$69,975,652	$69,975,652	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides additional funding to the Poison Control Center at ULM. These funds will be used for general operating expenses and to replace an anticipated loss of federal funding.	$200,000	$200,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides funding for the Department of Mass Communications and the Ellender Library and Archives for the purposes of cataloguing and digitizing hurricane and related storm records.	$50,000	$50,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides funding to Catahoula Agency for Post Secondary Education Inc. in Jonesville.	$30,000	$30,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides funding for the Center for Cultural and Eco-Tourism at ULL.	$50,000	$50,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides funding for the ULL School of Architecture Building Institute for economic development restorations.	$25,000	$25,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	These adjustments represent the amount of SGF needed to bring the institutions to full formula funding. If the institution is already at full formula funding, as some of the institutions are, then these adjustments add an additional 3% SGF. The higher education formula funding is in part based on the Southern Regional Education Board (SREB) state funding averages.	$8,862,504	$8,862,504	0

	SGF	Stat. Ded.	Total
Nicholls	$770,752	$17,701	$788,453
Grambling	$783,438	$17,992	$801,430
Louisiana Tech	$1,372,755	$31,526	$1,404,281
McNeese	$891,866	$20,482	$912,348
UL Monroe	$1,194,292	$27,428	$1,221,720
Northwestern	$911,877	$20,942	$932,819
SLU	$1,596,016	$36,653	$1,632,669
ULL	$1,912,857	$43,930	$1,956,787
Total	**$9,433,853**	**$216,654**	**$9,650,507**

Nicholls	$4,733,301
Grambling	$835,712
Louisiana Tech	$7,854,795
McNeese	$10,061,459
UL Monroe	$1,436,243
Northwestern	$12,630,065
SLU	$17,753,907
ULL	$14,670,170
Total	**$69,975,652**

SOWELA	$162,826
Fletcher	$95,787
BRCC	$3,428,384
Delgado	$1,055,226
Nunez	$122,793
BPCC	$551,845
SLCC	$1,612,754
RPCC	$363,598
LDCC	$346,730
LTC	$1,122,561
Total	**$8,862,504**

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	The adjustment includes funding for faculty pay raises for each institution in the LCTCS. According to information provided by the management boards, these funds will not necessarily be used to provide equal across-the-board pay raises but rather will be directed by institution management to address salary needs in a directed manner. However, if the raises were provided to all faculty, this funding would be sufficient to provide a raise of approximate 5%. The funding amounts per campus are listed below:	$3,392,242	$3,392,242	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Provides funding to the Louisiana Technical College Acadian Campus Truck Driving Program.	$300,000	$300,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Provides additional funding to the Louisiana Technical College to increase formula funding.	$246,747	$246,747	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Provides additional funding to the SOWELA Campus ($16,992) and L.E. Fletcher Campus ($9,996) to enable the campus to reach full formula funding.	$26,987	$26,987	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Transfers the balance of the Louisiana Community and Technical College and Academic Learning Center Development Pool from BOR to the LCTCS Board of Supervisors and 3 schools. This amendment represents the annualization of pool funds into each institution's budget from the last distribution of pool funds which was done after the executive budget was prepared.	$400,000	$400,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Provides funding to the LE Fletcher Technical Community College for expenses related to an increase in student enrollment.	$0	$219,171	0
19A - 671	Higher Education	Board of Regents for Higher Education	Additional funding for the Dual Enrollment Initiative (DEI). The DEI was funded in FY 07 at $2 million and an additional $2.25 million for FY 08, therefore FY 08 total allocation is $4.25 million. It is designed to allow certain eligible high school students to enroll and earn college credits before they actually graduate high school and is part of the state's efforts to redesign high schools to provide more realistic and valuable education. The source is the Higher Education Initiatives Fund.	$0	$2,250,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Carnegie grant funding - adjusts SGR authority to allow for the expenditure of extra grant funding. This grant will be used to develop a value-added assessment model that allows colleges and universities to measure the academic success of students taught by newly graduated teachers. The model will identify factors that impact the success or lack of success of new teachers based on the academic achievement of their students.	$0	$400,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	MacArthur grant funding - adjusts SGR authority to allow for the expenditure of extra grant funding associated with the BOR's involvement with the Juvenile Justice Program. The 4-year grant's stated goal is to produce new school teachers for grades 4 through 9 who teach students who have outcomes the same or better than students taught by experienced teachers.	$0	$300,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Additional SGR for regulating proprietary schools. In FY 06, the BOR changed the rules governing proprietary schools and allowed the board to collect more funds for their regulation.	$0	$100,000	0

	SGF	Stat. Ded.	Total
SOWELA	$167,072	$3,837	$170,909
Fletcher	$89,720	$2,060	$91,780
BRCC	$215,891	$4,958	$220,849
Delgado	$896,579	$20,590	$917,169
Nunez	$64,658	$1,485	$66,143
BPCC	$253,377	$5,819	$259,196
SLCC	$59,714	$1,371	$61,085
RPCC	$35,972	$826	$36,798
LDCC	$52,063	$1,196	$53,259
LTC	$1,481,041	$34,013	$1,515,054
Total	**$3.316.087**	**$76.155**	**$3.392.242**

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
19A - 671	Higher Education	Board of Regents for Higher Education	This funding supports the Louisiana Immersive Technologies Enterprise (LITE). LITE's research teams are developing the new infrastructure to support interactive immersive environments powered by large supercomputers and they are working on innovative network tools to enable real-time remote visualization and computing. Other agencies are providing funding for this program. These funds will be used for salaries and related benefits and other operating services. SGF will comprise $3.2 million of the estimated expenditures for this program listed below: Salaries and Related Benefits $2,647,350 Facilities $735,000 Operations $424,000 Equipment $1,000,000 **Total $4,806,350**	$3,200,000	$3,200,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Funding for workforce development focused on high demand jobs ($5 million) and to help train allied health professionals ($2.5 million).This funding will provide training for industries which have unmet labor needs. No agency specific information has been provided and the BOR has not indicated how these funds will be distributed - either on a formula or case-by-case basis. The source of these funds are CDBG from the Office of Community Development.	$0	$7,500,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	An increase in pool funding to aid in enrollment shifts which are occurring because of Hurricane Katrina. No agency specific information has been provided and the BOR has not indicated how these funds will be distributed - either on a formula or case-by-case basis. The source of funding is the Higher Education Initiatives Fund.	$0	$10,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	This increase represents additional community college pool funding. These funds are traditionally used to assist emerging campuses meet accreditation requirements and program development.	$0	$2,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for the Childcare Development Center (CCD) at the University of Louisiana Lafayette. These funds will be used in the following three areas: Development and implementation of technology and a longitudinal database for children in Louisiana in conjunction with the LA 4 Program - $1 million; expansion of the CCD's ability to evaluate and conduct research of 11 parish-coordinated school health programs to statewide implementation - $1 million; and general center operational support - $1 million.	$3,000,000	$3,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Increases funding for the Endowment for the Humanities. $100,000 will be used to implement the web-based encyclopedia of Louisiana history and culture. The Endowment currently receives $1,751,646 in SGF.	$120,000	$120,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for the Louisiana Postsecondary Education Secure Campus Program. These funds will be used to enhance campus security in 4 areas that campus officials have determined need attention in light of the Virginia Tech shootings. First, these funds will help address the need for a "rapid notification and communication system" that is being advertised for bid. This system is expected to cost between $1 to $4 per student and with approximately 180,000 students, the cost could range from $200,000 to $1 million. Second, these funds will be used to provide statewide security training for campus staff. Louisiana State Police will be providing some of the training but the colleges and universities need $30,000 for travel expenses. Further, $260,000 of these funds will be used to enhance the "Community Emergency Response Team" or CERT. Also, approximately $300,000 will be used to conduct physical safety audits of an estimated 30 campuses. Finally, the balance of these funds will be used to correct deficiencies at the campuses. The source of funding is the Higher Education Initiatives Fund.	$0	$2,500,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for healthcare workforce development.	$6,989,250	$6,989,250	0
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for college nursing programs at Our Lady of Holy Cross College ($1 million) and Louisiana College ($2 million).	$3,000,000	$3,000,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for Xavier University for the Washington Center for internships and academic seminars.	$60,000	$60,000	0
			Major Enhancements for Higher Education	**$174,762,357**	**$216,808,952**	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
19B - 678	Elem. & Secondary Educ.	State Activities	Funding and positions are provided for several issues related to High School Redesign (HSR). Funding in the amount of $300,000 is provided for the HSR Committee to continue activities needed to assist the HSR Commission in making policy recommendations. The implementation phase of the HSR Commission will be a 3 to 5 year endeavor and will require oversight and assistance from the Department of Education. The following are initiatives of HSR and the amount of funding provided to implement the initiative: Louisiana Educational Leadership Network $336,000 Advanced Placement Initiative $500,000 Comprehensive Curriculum $500,000 High School/Middle School Regional Staff Positions $664,000 End of Course Testing $1,000,000 Algebra 1 Tutoring for End of Course Test $1,000,000 Expansion of Louisiana Virtual School $1,000,000 Algebra 1 End of Course Test Teacher Support $1,000,000 An additional $392,500 was provided for High School Redesign activities by House Appropriations Committee amendment. These funds are carryforward funds from the current year that were budgeted in the Governor's Office.	$6,300,000	$6,692,500	17
19B - 678	Elem. & Secondary Educ.	State Activities	Funding and positions are provided to administer and expand responsibilities of charter schools in the state. As a result of the creation of the Recovery School Disrict the number of charter schools in the state has increased significantly, therefore, there is a need for increased support. $223,999 and 3 positions were transferred from the Recovery School District. The total allocation for FY 08 is $1,249,624 and 10 positions.	$428,062	$1,025,625	7
19B - 678	Elem. & Secondary Educ.	State Activities	Funding is provided to expand the administration of the LA4 Program. An additional $30 million SGF has been provided for FY 08 for the program. The remaining $28 million has been budgeted in Subgrantee Assistance to be allocated to the participating districts for an expansion of the program.	$1,909,273	$1,909,273	0
19B - 678	Elem. & Secondary Educ.	State Activities	Additional 8(g) budget authority is provided to be used for the LEAP project ($2,100,000) and the Literacy Program ($1,452,810). The funding for the LEAP project is due to the development of grade 4 English Language Arts and Mathematics diagnostic test items, and for the development of a minimum of one Algebra 1 end-of-course operational form. The funding for the Louisiana Literacy Program is for operational and professional services for 15 pilot sites to offer technical assistance and monitoring Louisiana Literacy Institute development.	$0	$3,552,810	0
19B - 678	Elem. & Secondary Educ.	State Activities	Federal TANF Funds are transferred from the Department of Social Services for a contract between LDOE and GED Testing Service, Inc. for administration of testing (scoring), and a contract to digitize microfilm of GED testing records from 1942 to 1999.	$0	$500,000	0
19B - 678	Elem. & Secondary Educ.	State Activities	Funding budgeted resulting from a contract with Ohio Board of Regents for the implementation of a research project/evaluation of the Jobs for America's Graduates Drop Out Recovery Program. Louisiana has been selected as one of 3 states to participate in this project funded by the U.S. Department of Labor. The funds will support statewide efforts for recovering drop-outs and providing work readiness instruction or GED preparation.	$0	$125,000	0
19B - 678	Elem. & Secondary Educ.	State Activities	Provide funding to support operational costs for the Regional Service Centers. The Regional Service Centers were formerly provided free or cost efficient space by universities and school districts, but now are paying high rates for facilities plus increased costs for utilities and janitorial support. Other costs such as printing, professional development materials and supplies, replacement of out-dated equipment have eaten away at their FY 07 level of state funding.	$720,000	$720,000	0
19B - 678	Elem. & Secondary Educ.	State Activities	Funding and 3 positions are provided for the administrative oversight of the Department.	$435,000	$435,000	3
19B - 678	Elem. & Secondary Educ.	State Activities	Funding and one position are provided for the Department to hire a health and physical education coordinator (Act 180 of the 2007 Regular Legislative Session).	$150,000	$150,000	1
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SGF is provided for an expansion of the LA4 Program. A total of $26.5 million was added for LA4 with $1,429,455 being added to State Activities for administration of the funds. According to the FY 07 4th quarter performance indicators for this program, 10,376 students were served by the 6 hour instructional component of the program, and 3,422 students were served in the before and after school enrichment program (1,539 students in the 4 hour program attended during the regular school program and 1,883 attended the summer program-based on 6/30/07 data). This accounts for approximately 33.5% of at-risk preschool children served. The cost for the 6 hour instructional program is $5,000 per student, and the cost for the before and after school enrichment program is $1,125. The Department of Education anticipates approximately 4,400 additional students will attend the 6 hour portion, and approximately 1,300 additional students will attend the before and after program. The remaining funds are for potential obligations and additional expansions. With the additional funding the total amount budgeted for the LA4 program for FY 08 is $83 million.	$25,070,545	$25,070,545	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Increase in the number of school psychologists eligible for the $5,000 stipend for obtaining National Board Certification. The number of eligible school psychologists has increased by 12 to 180 eligible school psychologists. The total amount budgeted to provide the stipend to eligible school psychologists for FY 08 is $900,000.	$60,000	$60,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided from the Academic Improvement Fund for a pilot program that would provide laptops to 6th grade students.	$0	$5,000,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for a new Type 2 Charter School, the Maxine Giardina School in Lafourche Parish. The school estimates a student enrollment of 100 per year. The per pupil amount in Lafourche Parish is $7,073. The amount needed to fund 100 students is $707,300 ($7,030 * 100). Funding for this school will result in a total of 8 Type 2 Charter schools for FY 08.	$707,300	$707,300	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for an additional 106 students in the Type 2 Charter Schools. The increases are in the Avoyelles Public Charter School, the International School of Louisiana, and Milestone SABIS Academy. The projected enrollment in all Type 2 Charter Schools for FY 08 is 4,196. Funding for Type 2 Charter Schools in FY 07 was $25.2 million. With the addition of a new school in Lafourche Parish, the increase in student enrollment at current schools, and increased sections and grades, total funding for Type 2 Charter Schools for FY 08 is $29,086,590.	$704,412	$704,412	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided to expand the responsibilities of charter school activities in the state. The Federal Charter School Grant monies are to be used for charter school program design, initial implementation, and planning as well as evaluate the effects of charter schools, including their effects on students, staff, and parents. An entity that has been awarded funds for start-up costs shall receive such funding for a period not to exceed 36 months.	$0	$8,940,222	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for High School Redesign activities. $1.7 million will be used for grants to schools for a pilot program for school-wide redesign. An additional $5 million will be used to help students recover lost credits and increase their potential for high school success. This service will enable students to attend Saturday classes, night school, or other support programs that will enable them to regain lost time due to excessive absences, or to repeat failed courses at a rapid pace. A House committee amendment provided $476,000 from the Academic Improvement Fund for High School Redesign. These funds are carryforward funds from FY 07 that were budgeted in the Governor's Office.	$6,700,000	$7,176,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for an initiative in the New Orleans area to work with New Leaders for Schools to increase the number of principals. New Leaders for New Schools provides programs that prepare candidates to become principals.	$1,000,000	$1,000,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Increase in the number of teachers eligible for the $5,000 stipend for obtaining National Board Certification. The number of eligible teachers has increased by 283 to 1,111 eligible teachers. The total amount budgeted to provide the stipend to eligible teachers for FY 08 is $5,555,000.	$1,415,000	$1,415,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the ODYSSEY Foundation for the Arts.	$300,000	$300,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the Calcasieu Association for Social Enrichment, Inc.	$100,000	$100,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the School for a New Millennium, Inc. formerly known as the Children's Charter School.	$80,000	$80,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for a partnership between the Richland Parish School System and the East Carroll Parish School System, for training costs associated with the creation of peer-support crisis-prevention program.	$15,000	$15,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the Urban Support Agency for after school tutorial summer enrichment programs. The activities will aim to strengthen the academic levels and cultural achievement of inner-city youth. In previous years the program has provided education enhancements to students as well as opportunities for social group interactions.	$70,000	$70,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the Shady Grove Baptist Church for after school tutorial and summer enrichment programs. The activities will aim to strengthen the academic levels and cultural achievement of inner-city youth. In previous years programs have provided instructional activities in the core subjects involving basic skills, tutoring in the areas of reading, math, high stakes test preparation, and homework activities.	$30,000	$30,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for Focus on Youth, TBishopNeal Ministries.	$25,000	$25,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the Apex Community Development Corporation.	$225,000	$225,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided to reimburse school systems for providing the $5,000 salary supplement to certificated school social workers who receive the Certified School Social Work Specialist credential by the National Association of Social Workers per R.S. 17:421.10. This amount would provide funding for 300 school social workers.	$1,500,000	$1,500,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the operation of year 1 for Arts in Education.	$50,000	$50,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the Advance Baton Rouge Charter School.	$250,000	$250,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the L.W. Ruppel Elementary School in Marrero for the Even Start Family Literacy Program.	$25,000	$25,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for Project PASS with the St. Landry Parish School System.	$50,000	$50,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the Louisiana Initiative for Education (L.I.F.E.) for certified teachers.	$75,000	$75,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Approximately $10.7 million is provided from the Academic Improvement Fund for Jefferson, Cameron and the City of Bogalusa school systems. The funding provided to these districts represents a portion of the projected losses in total MFP funding between FY 07 and FY 08, which is intended to assist with recovery efforts.	$0	$10,706,469	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided in the MFP for a $750 pay raise and the associated retirement for non-certificated personnel. A Senate committee amendment provided an additional $250 and the associated retirement to bring the total pay raise to $1,000. The $367,863 is provided for in Subgrantee Assistance to provide the $250 to OYD, LSVI, LSD, LSEC, LSMSA, NOCCA, SSD, and the nonpublic lunchroom employees. This funding will be transferred to the respective agencies to provide the total pay raise.	$367,863	$367,863	0
19B - 682	Elem. & Secondary Educ.	Recovery School District	Funding is provided for the administration of the Urban League of Greater New Orleans to provide informational services to parents with regard to student placement and school availability.	$250,000	$250,000	0
19B - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	Funding in the amount of $155,379,101 is provided for the normal growth of 2.75% in the MFP formula. This funding will allow for a continuation of the FY 07 Budget Letter and Resolution. An additional $40 million was added by a House committee amendment, and an additional $3,291,650 million was added by a Senate committee amendment. Note: There were BA-7s in February and April of 2007 to add $38.9 million, and $3.4 million to the MFP for additional students, resulting in an actual increase of $152.7 million over FY 07 funding.	$198,670,751	$198,670,751	0
19B - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	Funding is provided in the MFP for a pay increase of $2,375 for certificated personnel. The pay raise amount is intended to bring the Louisiana average teacher salary in line with the projected Southern Regional Education Board average of $45,275. The projected SREB average was accepted at the September meeting of the Education Estimating Conference.	$156,382,315	$156,382,315	0
19B - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	Funding is provided in the MFP for a pay increase and the associated retirement for non-certificated personnel. The Executive Budget provided $32,780,837 to give a $750 pay raise. A Senate committee amendment provides an additional $11,065,559 to bring to the total pay raise to $1,000.	$43,478,533	$43,478,533	0
19B - 697	Elem. & Secondary Educ.	Non-public Education Assistance	Funding is provided for the administrative costs associated with the Required Services Program. Funding is for reimbursements to nonpublic schools for the costs incurred by each school in the preceding year for maintaining records, completing and filing reports, and providing education-related data. The percentage of requested expenditures reimbursed to the nonpublic schools will increase from 53.5% to 69.1% as a result of this increase in funding.	$3,000,000	$3,000,000	0
19B - 697	Elem. & Secondary Educ.	Non-public Education Assistance	Funding is provided in the MFP for a pay increase of $750 and the associated retirement (8%) for approximately 1,135 lunch room workers in nonpublic schools.	$919,350	$919,350	0
19B - 699	Elem. & Secondary Educ.	Special School Districts	Funding is provided for a pay increase of $2,375 for certificated personnel. The pay raise amount is intended to bring the Louisiana average teacher salary in line with the projected Southern Regional Education Board average of $45,275. The projected SREB average was accepted at the September meeting of the Education Estimating Conference.	$255,325	$282,464	0
19B - 699	Elem. & Secondary Educ.	Special School Districts	Funding is provided in the MFP for a pay increase of $750 and the associated retirement for non-certificated personnel.	$42,162	$53,145	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
			Major Enhancements for Elem. & Secondary Educ.	**$451,760,891**	**$482,089,577**	28
19D - 651	Special Schools & Comm.	LA. School for Visually Impaired (LSVI)	This adjustment represents the proposed teacher pay raise which includes part-time instructors and non-certificated education support personnel.	$110,099	$110,099	0
19D - 651	Special Schools & Comm.	LA. School for Visually Impaired (LSVI)	Funding for 10 additional personnel - 4 security officers, 2 custodians, 2 commercially licensed drivers, accountant and an assistant for the Director of Business Management. The accounting and CDL positions are newly created positions at the agency while the remaining 8 positions were grant-funded Other Charges positions made permanent using SGF to replace the grant funding.	$170,977	$170,977	10
19D - 651	Special Schools & Comm.	LA. School for Visually Impaired (LSVI)	Provides IAT authority from the La. Department of Education for the ACE grant originally from the US Department of Education.	$0	$190,000	0
19D - 653	Special Schools & Comm.	LA. School for the Deaf (LSD)	This adjustment represents the proposed teacher pay raise which includes part-time instructors and non-certificated education support personnel.	$449,708	$449,708	0
19D - 653	Special Schools & Comm.	LA. School for the Deaf (LSD)	This adjustment reflects 10 additional positions in the agency to help the institution meet Department of Education mandates and an increased workload. The positions include 2 residential advisors, 2 bus drivers, 2 paraeducators, 2 maintenance repairer masters, IT support specialist and a security guard. Part-time positions include the addition of 8 student workers.	$378,196	$378,196	10
19D - 655	Special Schools & Comm.	LA. Special Education Center (LSEC)	This adjustment represents the proposed teacher pay raise which includes part-time instructors and non-certificated education support personnel.	$104,367	$104,367	0
19D - 655	Special Schools & Comm.	LA. Special Education Center (LSEC)	Provides IAT authority from the Department of Health and Hospitals to the Residential Services Program for the public provider fee increase.	$0	$64,408	0
19D - 657	Special Schools & Comm.	LA. School for Math, Science, and the Arts	This adjustment represents the proposed teacher pay raise which includes part-time instructors and non-certificated education support personnel.	$427,042	$427,042	0
19D - 661	Special Schools & Comm.	Office of Student Financial Assistance	Lumina grant - this competitive grant will be used to provide parents and students opportunities to meet with financial aid officers and discuss aid options before college starts at the “College Goal Sunday” gathering.	$0	$75,000	0
19D - 661	Special Schools & Comm.	Office of Student Financial Assistance	Scholarship program - Louisiana “GO Grant” which is the proposed need-based financial assistance program for low and moderate income students designed to improve college access for targeted populations and to reduce student loan debt. To be eligible for a “Go Grant” a person must be a Louisiana resident, admitted and enrolled as a certificate or degree-seeking undergraduate at a Louisiana public of private college or university and must either be a first-time freshman or aged 25 or older and not enrolled in a college or university in credit bearing courses for the last 3 years. The program is modeled after the Federal Pell Grant program and would grant full-time students $2,000 per year and part-time students $1,000 per year respectively. Eligibility determination is based on information reported in the Free Application for Federal Student Aid (FASFA) and takes into account Pell grant award amounts. The “Go Grant’ may be awarded to students who also qualify for a Tuition Opportunity Program for Students (TOPS) award. The Board of Regents estimates, based on FY 04 pre-hurricane data, that initially 10,000 will be eligible. The cost of the program will continue to grow, less normal attrition from students quitting or failing to make required academic progress, for the next 4 years before reaching an annual cost of $41 million. This cost projection assumes that poverty rates, high school graduation and college success rates as well as award amounts remain constant.	$15,000,000	$15,000,000	0
19D - 661	Special Schools & Comm.	Office of Student Financial Assistance	Provides IAT authority from the La. Board of Regents to the Scholarship/Grants Program to administer the Dual Enrollment Initiative.	$0	$4,250,000	0
19D - 662	Special Schools & Comm.	LA. Educational Television Authority	This adjustment reflects the amount needed to connect the Louisiana Educational Television Authority (LETA) main Baton Rouge station to the Louisiana Optical Network. Once operational, the network will allow the authority to transmit and receive data on a high speed network permitting live video footage to be sent back to the studio and televised from remote locations as well as providing backup emergency communications for the state. Since FY 05, the legislature has appropriated $15.2 million for the design and construction of the network.	$250,000	$250,000	0
19D - 662	Special Schools & Comm.	LA. Educational Television Authority	Provides funding to the Broadcasting Program for the Historical Assets Digital Archive Project.	$250,000	$250,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
19D - 673	Special Schools & Comm.	New Orleans Center for Creative Arts	This adjustment represents the proposed teacher pay raise which includes part-time instructors and non-certificated education support personnel.	$148,457	$148,457	0
19D - 673	Special Schools & Comm.	New Orleans Center for Creative Arts	Summer program restoration. Although this item is an enhancement from FY 06, it represents a restoration from cuts made in FY 05 after the hurricanes. The summer program helps the agency fulfill the statutory requirement to provide statewide arts education.	$115,000	$115,000	0
			Major Enhancements for Special Schools & Comm.	**$17,403,846**	**$21,983,254**	20
19E -	LSU Health Care Services Division		Provides SGF to LSU HCSD hospitals systemwide for non-allowable costs (primarily outpatient professional services) in the Uncompensated Care Program. This will increase the total SGF appropriation from $69.4 million to $79.9 million for FY 08. The increase is allocated to the hospitals as follows: $6,212,958-Medical Center of Louisiana-New Orleans; $1,186,083-Earl K. Long MC; $590,741-Huey P. Long MC; $773,544-University MC-Lafayette; $435,939-W.O. Moss RMC; $301,925-Lallie Kemp RMC; $399,211-Washington-St. Tammany RMC; and $639,121-Leonard J. Chabert MC.	$10,539,522	$10,539,522	0
19E -	LSU Health Care Services Division		Adjustment to Medicaid claims payments to reflect an anticipated workload increase throughout the HCSD system. The initial appropriation in HB-1 increased Medicaid claims payments throughout the HCSD system by $50,612,209 from FY 07 existing budget, which HCSD indicated that projected collections were anticipated to exceed the initial appropriation for Medicaid claims payments by $8,953,589 for FY 08. House Appropriations Committee added this amount, which should properly align the HCSD budgets to match projections.	$0	$59,565,798	0
19E -	LSU Health Care Services Division		Adjustment to Uncompensated Care Costs to reflect an anticipated workload increase throughout the HCSD system. The initial appropriation in HB-1 increased UCCs payments throughout the HCSD system by $21,774,261 from FY 07 existing budget, which HCSD indicated that projected UCC earnings were anticipated to exceed the initial appropriation for UCC payments by $36,469,876 for FY 08. House Appropriations Committee added this amount, which should properly align the HCSD budgets to match projections. The additional funding will be allocated as follows: 1) $10,919,040 to maintain services throughout the system; 2) $15,241,826 for psychiatric services at DePaul Hospital in New Orleans; and 3) $10,309,010 for the continued operation of 20 detox beds and the mental health emergency room expansion at MCLNO.	$0	$58,244,137	0
19E -	LSU Health Care Services Division		Adjustment to Medicaid claims payments to provide funding for the operation of 10 mental health crisis beds at L. J. Chabert Medical Center.	$0	$493,362	0
19E -	LSU Health Care Services Division		Adjustment to UCC to provide funding for the operation of 10 mental health crisis beds at L. J. Chabert Medical Center.	$0	$376,033	0
			Major Enhancements for LSU Health Care Services Division	**$10,539,522**	**$129,218,852**	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Increase to meet FY 08 needs based on a projection model by JFA Institute on 10/4/06; and attributed to continued housing of inmates as a result of Hurricane Katrina and the subsequent intake of arrestees from the Orleans Parish Prison.	$33,818,583	$33,818,583	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Increase funding due to increase in the local housing per diem rate from $22.39 per inmate per day to $23.39 per inmate per day based on an average of 14,583 inmates housed per day.	$5,337,436	$5,337,436	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Increase funding due to increase in the Work Release Program per diem of $1 per inmate per day based on a daily average of 3,640 inmates participating in work release programs. The FY 07 per diem for work release is $13.25 per inmate day for contract and private contract programs and $17.39 for non-contract programs.	$1,328,600	$1,328,600	0
20 - 906	Other Requirements	District Attorneys / Assistant DA	Provides funding for the reenactment of R.S. 16:11(A)(1) via Act 790 (HB 1178) of 2006, relative to the annual salary of assistant district attorneys paid by the state. Effective 7/1//06, the annual salary of each of the assistant district attorney increased to $35,000 per year and was funded via a contingent amendment during the 2006 Regular Legislative Session. Per Act 790, effective 7/1/07, the annual salary of assistant district attorneys will increase another $5,000 per year up to $40,000 per year. FY 08 Executive Budget provided $3.5 million for the salary and related benefits increase. A House Appropriations Committee amendment reduced the funding necessary for the pay increase by $1.4 million. The reduction was necessary to correct the amount needed to provide for employer retirement contributions. The Employer's share of retirement contributions is 0% effective 7/1/07. The Executive Budget recommendation provided for a retirement rate of 6% for the district attorneys and assistant district attorneys.	$2,076,564	$2,076,564	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
20 - 906	Other Requirements	District Attorneys / Assistant DA	Funding due to the passage of Act 239 (HB 265) of the 2007 Regular Legislative Session. The legislation will increase the total number of statutorily authorized assistant district attorneys by 17 up to a total of 568. The effective date was 8/15/07; therefore, the FY 08 funding requirement will be for 22 pay periods instead of 26 pay periods.	$583,440	$583,440	0
20 - 924	Other Requirements	Video Draw Poker - Local Gov't Aid	Adjustment to Revenue Estimating Conference level.	$0	$4,600,000	0
20 - 929	Other Requirements	Patients Compensation Fund	Adjustment to reflect anticipated increase in the number of claims that will be settled in FY 08.	$0	$15,000,000	0
20 - 932	Other Requirements	2% Fire Insurance Fund Distribution	Adjustment to Revenue Estimating Conference level.	$0	$5,140,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Educational funding $200,000 - University of Louisiana at Monroe for major repairs and equipment at athletic facility $100,000 - Ed Foundation of Epsilon Psi Lambda Chapter of Alpha Phi Alpha Fraternity, Inc. $90,000 - Opelousas library ($30,000), Sunset library ($30,000), and Washington library ($30,000) $85,000 - Vermillion Parish School Board for physical education $75,000 - Treme Community Education Program $60,000 - Sunrise Human Development Agency, Inc. $51,000 - Construction of a new school for Evangeline Parish Community Action $35,000 - Sabine Parish School Bd for High School, Zwolle High School, and Negreet High School $35,000 - LaSalle High School $25,000 - Church United for Community Development, repairs to Lowery Middle School $20,000 - Dillard University for the Community Development Corp. $20,000 - Academic Excellence Program in Eunice $20,000 - Pentecost Baptist Church Educational Outreach ($10,000); and Millennium Fund for tutoring/education support ($10,000) $10,415 - ULM Bookstore Workforce Development Board and Ouachita One Stop for books $10,000 - Millennium Fund, for tutoring and educational support	$826,415	$826,415	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Economic development funding $1,000,000 - Greater New Orleans, Inc. for economic development and recruitment for storm recovery and rebuilding $220,000 - Downtown Development District of the City of New Orleans $230,000 - District 2 Enhancement Corporation $150,000 - National Empowerment Coalition, Inc. $75,000 - Avoyelles Parish Police Jury for the Avoyelles Parish Economic Development District $75,000 - Alliance for Community Development $75,000 - City of Central for economic development planning $75,000 - City of Zachary for economic development planning $75,000 - Livingston Parish for economic development planning $50,000 - Central City Economic Opportunity Corp. $25,000 - Citizens United for Economic Equity $25,000 - Economic Freedom Association $25,000 - Town of Lake Providence $25,000 - Microenterprise Development Alliance of Louisiana $15,000 - Richwood, economic development	$2,140,000	$2,140,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Funding for local fire departments: $78,833 - Mansfield Fire Dept for a new service truck and equipment $50,000 - Start-Girarad Fire Protection District in Richland Parish $50,000 - Hebert Fire District $50,000 - Hillsdale Volunteer Fire Department $40,030 - DeSoto Fire District 3 Stonewall, fire protection equipment $36,000 - Matching federal funds for Melville fire fighting equipment and vehicle $35,000 - Elizabeth fire truck $30,000 - Terrebonne Parish Fire Districts 5, 6 and 7 for improvements to the joint fire training facilities $25,000 - Bayou Vista Volunteer Fire Department for firefighting equipment $22,500 -Fire departments for the villages of Albany, French Settlement, Port Vincent; towns of Killian, Springfield, Sorrento; communities of Maurepas, St. Amant, Galvez ($2,500 each) $20,000 - Cankton Volunteer Fire Department $20,000 - Greensburg Volunteer Fire Department $20,000 - North Helena Fire District	$477,363	$477,363	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Health services funding $225,000 - Rapides Primary Health Care Center $175,000 - Primary Health Services Center $150,000 - Rural Health of America $130,000 - Community Opportunities of East Ascension for the day rehabilitation program $100,000 - Epilepsy Foundation of LA $50,000 - Christus Health West Central Louisiana $50,000 - Donated Dental Services Program $40,000 - Pointe Coupee Better Access Community Health $25,000 - Northeast La. Sickle Cell Anemia Foundation $25,000 - St. Thomas Health Center $15,000 - Family Advisory and Neighborhood Services, Inc. for the Senior Citizen Wellness Program $15,000 - Central Iberville Community Complex & Health Center, Inc.	$1,000,000	$1,000,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Police funding: $389,000 - Patterson Police Department for computer upgrades for the towns of Patterson, Berwick, Baldwin and Franklin $190,000 - Town of Waterproof $135,380 - DeSoto Parish Sheriff's Department for a new substation in Logansport and equipment $125,000 - Town of Richwood Police Department $120,000 - Jeanerette, police building $110,000 - Ferriday Police Department $100,000 - Natchitoches Parish Sheriff's Office operating expenses and acquisitions $96,000 - City of New Roads police cars $75,000 - Livingston Parish Sheriff's Office for rescue vehicle $38,000 - Sunset Police Department, patrol units $35,000 - Acadia Parish Sheriff's Office interoperability and equipment $30,000 - Rayne, Police Department interoperability communications system and equipment $25,000 - Assumption Parish Sheriff, emergency generator $25,000 - Vermilion Parish Sheriff, interoperability communications system and equipment $20,000 - Kaplan Police Department, interoperability communications system and equipment	$1,513,380	$1,513,380	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Roads, sidewalks and drainage funding: $400,000 - Jefferson Davis Parish to repair 9 closed bridges $225,000 - St. Helena Parish Pumping Station Road, David Lee Road, and James Holmes Road $200,000 - Pere River for road improvements to Hwy. 190 $150,000 - City of Bogalusa, equipment for flood control and drainage $100,000 - Golden Meadow, repair/acquisition of drainage pumps $100,000 - Town of Franklinton for emergency bridge repairs $95,000 - Town of Sibley for street overlay $90,000 - DeRidder, Ball Road construction $85,000 - Livingston, road repair $50,000 - City of Ruston Martin Luther King Extension $50,000 - Allen Parish, roads damaged by Hurricane Rita $50,000 - Calcasieu Parish, Gravity Drainage District 6 $50,000 - St. Helena Parish Police Jury, Beaver Run Road $45,000 - Kinder, repairs to 4th and 9th streets $35,000 - Town of Livonia infrastructure and improvements	$1,725,000	$1,725,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Funding for recreation and parks: $380,000 - Evangeline Parish Recreational District for construction of recreation facility $250,000 - Jefferson Parish for tourism promotion $200,000 - Lake Charles Fitzenreiter Park $150,000 - Acadiana Ballpark in Iberia Parish $115,000 - N.O. Recreational Department $100,000 - Breaux Bridge, Park Hardy Park improvements $75,000 - City of DeRidder, recreational facility at City Park $75,000 - St. Mary Parish for improvements to Kemper Williams Park $75,000 - Daniel Park for equipment $75,000 - Livingston Outdoor Sports Association $65,000 - Allen Parish Tourist Commission for Leatherwood Museum operating expenses $60,000 - Livingston, parks and recreation $50,000 - Audubon Zoo $50,000 - N. O. Parkway and Parks Commission for beautification and restoration projects $50,000 - Town of Franklinton for the Washington Parish Fair Association $40,000 - City of Mansfield for recreational equipment for City Park	$1,810,000	$1,810,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Funding for water systems: $100,000 - Sikes water system in Winn Parish $25,000 - Town of Zwolle for home sewer line connections $50,000 - Slaughter water system $50,000 - Lake Arthur water well $50,000 - Midway Water Works, system and line repairs $50,000 - Sarepta Water Works, system and line repairs $40,000 - Wheeling water system, new tank $35,000 - Mangham water system rehabilitation $12,500 - Springfield for water treatment plant	$412,500	$412,500	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Funding to the New Orleans Police Department for school buses, recruiting efforts, vans, mobile command units, armored vehicles, bulletproof vests, patrol cars and bonuses for lateral officers hired from other states.	$0	$6,640,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Funding to New Orleans from the 2004 Overcollections Funds to be expended in the same manner as monies received by the city pursuant to Act 641 of the 2006 Regular Legislative Session (Revenue Sharing).	$0	$4,171,899	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Funding to St. Bernard Parish, payable out of 2004 Overcollections Fund, to be expended in the same manner as monies received by the parish pursuant to Act 641 of the 2006 Regular Legislative Session (Revenue Sharing).	$0	$666,322	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Funding to Plaquemines Parish, 2004 Overcollections Fund to be expended in the same manner as monies received by the parish pursuant to Act. 641 of the 2006 Regular Legislative Session (Revenue Sharing).	$0	$155,603	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Funding to Cameron Parish, 2004 Overcollections Fund to be expended in the same manner as monies received by the parish pursuant to Act 641 of the 2006 Regular Legislative Session (Revenue Sharing).	$0	$22,847	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Out of the 2004 Overcollections Fund to be distributed as follows: $1,125,000 pursuant to the formula provided in R.S. 47:843(E) (3 cents distribution formula), and $1,875,000 distributed pursuant to the formula provided in R.S. 47:868-869 (8 cents distribution formula)	$0	$3,000,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Funding for local fire departments: $10,000 - Bayou Goula Volunteer Fire Department $10,000 - Bayou Pigeon Volunteer Fire Department $10,000 - Bayou Sorrel Volunteer Fire Department $10,000 - Ethel Volunteer Fire Department $10,000 - Mcmanus Fire Department $10,000 - Slaughter Volunteer Fire Department $10,000 - Livingston Parish Fire District #11 $10,000 - Rayne Fire District No. 9 $10,000 - Abbeville Fire Department $10,000 - East Iberville Volunteer Fire Association $10,000 - Kaplan Fire Department $10,000 - Maringouin Volunteer Fire Department	$145,000	$145,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Funding for local fire departments: $10,000 - White Castle Volunteer Fire Department $8,000 - Maurice Fire Department $7,500 - Vernon Parish Police Jury, Pitkin Volunteer Fire Department $5,000 - Allen Parish Fire Protection District No. 3 for equipment. $5,000 - Branch Fire District No. 6 $5,000 - Eunice Fire District No. 4 $5,000 - Church Point Fire District No. 10 $5,000 - Lions Point Fire District No. 8 $5,000 - Richard Fire District No. 1 $5,000 - District 13 Volunteer Fire Department $5,000 - Duson Volunteer Fire Department $5,000 -Indian Bayou Volunteer Fire Department $5,000 - Klondike Volunteer Fire Department $5,000 - LeLeux Volunteer Fire Department $5,000 - Little Chapel Volunteer Fire Department	$85,500	$85,500	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Police funding: $190,000 - Red River Parish 911 Commission $30,000 - Baton Rouge City Constable's Office $25,000 - Village of Oak Ridge for public safety vehicle and equipment $20,000 - Town of Springhill for public safety equipment $20,000 - Town of Helfin for public safety equipment $20,000 - Town of Cullen for public safety equipment $16,000 - Montgomery, Town of $10,000 - Scott, Police Department interoperability communications system and equipment $10,000 - Erath Police Department, equipment $10,000 - Maurice, emergency equipment and interoperability communications system and law enforcement equipment $8,000 - Jackson Police Department $5,000 - Carcenro, police emergency preparedness/K-9 vehicle $5,000 - Church Point, city police equipment $5,000 - Claiborne Parish $5,000 - Town of Delcambre Police Department	$379,000	$379,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Roads, sidewalks and drainage funding: $35,000 - Vernon Parish Police Jury, Ward 5 streets and roads $35,000 - Bearuregard Police Jury for bypass linking Hwy 171 South to Hwy 171 North $30,000 - Kaplan, drainage, street and sewerage improvements $25,000 - Calcasieu Parish Ward 1 Drainage District for Little Indian Bayou $25,000 - Cheneyville for roadway, sidewalk and drainage improvements $25,000 - Forest Hill for roadway, sidewalk and drainage improvements $25,000 - Glenmora for roadway, sidewalk and drainage improvements $25,000 - Jefferson Parish, match for left turn storage land & median crossover on La. 45 (Barataria Boulevard) $25,000 - Duson, sewerage and drainage $20,000 - Denham Springs Range Road corridor $20,000 - Albany road equipment $20,000 - Franklin Parish Police Jury, Calloway Road improvements $20,000 - Tickfaw, sewer repairs $15,000 - Carcenro, sewerage or drainage improvement $8,000 - Elton, repair of Bel Oil Bridge	$353,000	$353,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Funding for recreation and parks: $230,000 - Vernon Parish Police Jury for the Burr Ferry Recreation Park and park in Rosepine area $75,000 - New Orleans Jazz Orchestra $50,000 - Jefferson Sports and Scholastics Foundation $35,000 - Rayne, park and recreation $30,000 - Beauregard Touist Commission, match for federal and state grants $30,000 - Merryville Heritage Festival for a covered pavilion $25,000 - Gonzales Jambalaya Park $25,000 - Mansura basketball court $25,000 - Town of Killian for construction of youth athletic baseball fields $20,000 - Church Point, security and park lights at north and South Parks $20,000 - Maurice community park infrastructure $20,000 - Tensas Parish Police Jury Recreation District $15,000 - Abbeville Parks and Recreation Department, Delcambre Field $10,000 - Beauregard Parish Covered Arena Authority $10,000 - Children of the Village Foundation for the Positive Image Entertainment Program	$620,000	$620,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides $15,000 each to the following entities: town of Arcadia for operational support; village of Dry Prong; town of Erath for public works facility/emergency center; Flora Community Center in Natchitoches for operational support; Friendship Community Benefit Center to purchase a walk-in cooler; town of Gibsland for operational support; Hope Ministry of Pointe Coupee, Inc.; Istrouma Area Council, Boy Scouts of America; Lower Ninth Ward Neighborhood Council, Inc.; MuttShack Animal Rescue Foundation for domestic animal transportation contract for emergency drill participation; SMILE Community Action in Lafayette; and Tab-N-Action (Boy Scouts of Ouachita Parish). Provides $20,000 each to the following entities: Abundance Life Baptist Church; New Life Center in Opelousas; Shreveport Christain Church; St. Paul CGIC; The Olive Branch Ministries, Inc.; city of Springhill for the Main Street Program; town of Jackson for facility improvements; and town of Walker for a master plan study. Provides $25,000 each to the following entities: city of Bunkie for renovation to Johns Field; CASA, New Orleans; Daughters of Promise; town of Elizabeth; Friends of the Algiers Courthouse for the Carriage House; Girls and Boys Town of New Orleans, Inc.; city of Grambling for operational support; village of Grand Cane for renovation to village hall; community of Lydia for a veterans monument; Mary Queen of Vietnam; Pinebelt Multipurpose Agency; Pointe Coupee Enrichment Center, Inc.; town of Reeves for hurricane preparedness equipment; and village of Simsboro for operational support.	$690,000	$690,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides $100,000 to the following entities: Cameron Parish for public improvements; Center for Traditional Louisiana Boat Bldg.; Desire Community Housing Corporation; Israelite Baptist Church in Crowley for youth programs; Louisiana Center for Law and Civil Education; McKinley High School Alumni Association; New Way Center; Pontilly Association; Rebuilding Our Community; Stonewall Baptist Church of Bossier City; Tangipahoa Parish for Port Manchac; Tangipahoa Parish Council; city of Westwego for Historic Sala Ave; and Tri-District Boys and Girls Family Development Center. Provides $150,000 to the following entities: Caddo Parish Juvenile Court for the Family Drug Court; Delta Regional Community Development Initiative; and Volunteers of America of Greater New Orleans, Inc. Provides $200,000 to the following entities: Columb Foundation, Inc.; Dryades YMCA; Friends of NORD, Inc.; Northshore Harbor Center District; and town of Welsh. Provides $300,000 to the following entities; Dryades Young Men's Christian Association and Serving People District 40.	$3,250,000	$3,250,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Provides funding to the following entities: Washington Parish Council ($120,000); Caddo Parish Commission for the STAR Boot Camp ($125,000); city of Denham Springs for renovation of city hall ($125,000); Uptown Community Redevelopment, Inc. ($125,000) St. Peter Claver Church in New Orleans ($130,000); Kids Coups-EMF, Inc. ($140,000); Rapides Parish Coliseum ($159,000); Save Our Sons and Daughters ($160,000); Healing Hearts for Community Development ($250,000); Greater New Orleans YMCA (275,000) St. Mary Parish for grass cutting equipment ($364,000) and Louisiana Center Against Poverty ($500,000).	$2,473,000	$2,473,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Funding for recreation and parks (continued): $100,000 - Westwego, Sala Avenue Performing Arts Center $75,000 - Zachary Museum $33,000 -Sarepta, Town of metal building and picnic table $25,000 - South Mansfield, Village of renovations to village park $25,000 - NE La. Children's Museum $10,000 - Winnsboro Gund Club, Southern Nationals $10,000 - East Carroll Parish, match Wallop-Breaux funding for boat ramp $5,000 - Hungarian Settlement Association Museum $5,000 - Elizabeth Town of Centennial Festival	$288,000	$288,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Funding for local fire departments: $5,000 - Bayou Blue Fire Departments in Lafourche & Terrebone parishes for designing and planning a new central fire station $5,000 - Scott Volunteer Fire Department for emergency and interoperability equipment $5,000 - St. James Parish for fire equipment	$145,000	$145,000	0
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	CONTINGENCY - Contingent upon the passage of the constitutional amendment (Act 485 of 2007 Regular Legislative Session) to be on the October 20, 2007 ballot. Funding represents an increase in the per month payment of supplemental pay per recipient from $300 to $425 per month. The $28.2 million is broken down as follows: Sheriff $11,850,000, Municipal Police $9,037,500, Firefighters $7,395,000. The increase is based upon the projected number of participants in FY 08, which are: Sheriff 7,900, Municipal Police 6,025 and Firefighters 4,930. This adjustment changes the per month supplemental pay from $300 to $425.	$28,282,500	$28,282,500	0
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	CONTINGENCY - Contingent upon the passage of the constitutional amendment (Act 485 of 2007 Regular Legislative Session) to be on the October 20, 2007 ballot. Provides supplemental pay to 44 commissioned law enforcement officers of the Port of New Orleans and 10 fireboat personnel of the Port of New Orleans. These individuals will receive $125 per month supplemental pay increase.	$275,400	$275,400	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	Provides funding for supplemental pay to bridge, harbor police and fireboat commissioned officers who are not state employees (Act 281 of 2007 Regular Legislative Session). The Greater New Orleans Expressway Commission employs 30 commissioned officers to patrol the Huey P. Long Bridge and the Lake Pontchartrain Causeway. These individuals will receive $125 per month supplemental pay increase.	$153,000	$153,000	0
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	CONTINGENCY - Supplemental pay for a full-time tribal law enforcement officer with the Tunica-Biloxi tribe (Act 281 of 2007 Regular Legislative Session).	$5,100	$5,100	0
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	Funding provides for a $25 per month per individual ($300 per year) for Constables and Justices of the Peace supplemental payments, which increases the per month payment from $75 per month to $100 per month. R. S. 13:2591 provides for the monthly supplemental payment in no event to exceed $100 per month, provided funds are available and appropriated by the legislature.	$237,000	$237,000	0
			Major Enhancements for Other Requirements	**$90,430,781**	**$129,827,452**	0
			MAJOR Enhancements of 2007	**$1,126,747,545**	**$2,374,576,030**	1,662

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for state match requirements for the Legislative Auditor for services provided for disaster recovery audits. This is the state's 10% state match portion of total contract. Contract provides for monitoring the application and payment process to ensure compliance with FEMA and state regulations. Total contract is $5 million with $4.5 million being provided by the federal government.	$500,000	$500,000	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for an additional twenty positions and associated expenses related to Act 442 of the 2006 Regular Session which provides for a deputy director, an assistant deputy director, nine regional coordinators, and nine assistant regional coordinators associated with the Governor's Office of Homeland Security and Emergency Preparedness.	$1,246,495	$1,339,120	20
01 - 112	Executive	Department of Military Affairs	Additional federal funding in the Education Program for the Youth Challenge Program. These funds have become available to the Military Department and will allow the Military Department to fund approximately 134 cadets (who were previously funded entirely with SGF) with a combination of SGF (40%) and federal funds (60%). The Military Department notes that the SGF which becomes available due to the additional federal funds will be utilized in both the Youth and Job Challenge Program.	$0	$1,876,000	0
01 - 112	Executive	Department of Military Affairs	Funding for Recovery One For Our Youth.	$100,000	$100,000	0
01 - 114	Executive	Office of Women's Policy	Funding to provide additional resources for services to women and children of domestic violence in this state. The source of funding is federal TANF funds from DSS. Details on the expenditure of these funds for FY 07 are currently being worked out between DSS and OWP.	$0	$1,500,000	0
01 - 129	Executive	LA. Commission on Law Enforcement	Funding for the New Orleans Police Foundation, Inc.	$40,000	$40,000	0
01 - 129	Executive	LA. Commission on Law Enforcement	Funding to the Task Force on Violent Crime for crime prevention activities for Algiers, Gretna, and the West Bank of Jefferson Parish.	$300,000	$300,000	0
01 - 133	Executive	Office of Elderly Affairs	Adjustment to provide funding to fully fund the formula at 100% for the Senior Centers statewide. Current funding levels provide 74% of the statutory formula of $5.18 per person over age 60 (above a population of 3,000) plus $25,000 but no less than $25,000. Funds are distributed to local Councils on Aging which distribute the funds to the local area senior centers.	$1,446,121	$1,446,121	0
01 - 255	Executive	Office of Financial Institutions	Funding from fees and self-generated revenues to develop a national mortgage licensing system that would enable mortgage brokers and lenders to renew online.	$0	$155,000	0
			Major Enhancements for Executive	**$31,235,144**	**$4,846,886,420**	92
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Additional accounting position in the Department of Veterans Affairs to handle additional workload related to the two new War Veterans (Northwest and Southeast) Homes and cemetery located in Bossier. The estimated salary for this position is $35,000.	$48,516	$48,516	1
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Addition of an undersecretary position authorized by Act 1088 (2003). The estimated salary for this position is $94,000.	$121,000	$121,000	1
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Initial funding for the State Veterans Cemetery in Caddo Parish. This location should provide sufficient grave sites for twenty years. Will serve a twelve parish area. Construction of this project should be completed in February 2007. Construction of this facility was funded entirely with federal funds. The state will be responsible for ongoing annual expenses and maintenance. Annual expenditures are anticipated to be approximately $375,000. Note: A total of $800,000 seed advance was funded through capital outlay for architectural design and planning and will be reimbursed by the federal government upon completion of facility.	$203,168	$203,168	9
03 - 132	Veterans' Affairs	Northeast Louisiana War Veterans' Home	Funding for the Northeast Louisiana War Veterans Home for chapel expansion.	$60,000	$60,000	0
03 - 135	Veterans' Affairs	Northwest Louisiana War Veterans' Home	Initial funding to open the Northwest Louisiana War Veterans Home in Bossier City. Construction of this $20 million facility should be complete by the end of September 2006, with operations scheduled to begin in December 2006. Construction costs were funded 65% by feds and 35% state funded through capital outlay. Facility will have a total of 156 beds or 39 beds per wing. The facility will open one wing (39 beds) in FY 07.	$1,645,820	$2,218,788	57

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
03 - 136	Veterans' Affairs	Southeast Louisiana War Veterans' Home	Initial funding to open the Southeast Louisiana War Veterans Home in Reserve. Construction of this $20 million facility should be complete by the end of September 2006, with operations scheduled to begin in December 2006. Construction costs were funded 65% by feds and 35% state funded through capital outlay. Facility will have a total of 156 beds or 39 beds per wing. The facility will open one wing (39 beds) in FY 07.	$1,645,820	$2,218,788	57
			Major Enhancements for Veterans' Affairs	**$3,724,324**	**$4,870,260**	125
04a - 139	State	Office of Secretary of State	Funding for project to migrate the elections computer system in order to reduce delays in the voter registration process.	$516,657	$516,657	0
04a - 139	State	Office of Secretary of State	Funding for three statewide and four local elections. The funded statewide elections include the open primary to be held in September, the congressional general to be held in November and a congressional runoff in December. The funded local elections include proposition elections in January and July and municipal elections in March and May. $10,393,649 was included in the Executive Budget, and a house committee amendment added $986,266.	$11,379,915	$11,379,915	0
04a - 139	State	Office of Secretary of State	Merit increases for 228 workers in the registrar of voters offices.	$872,359	$872,359	0
04a - 139	State	Office of Secretary of State	Increased operational expenses for museums (grounds maintenance) and archives.	$22,535	$123,531	0
04a - 139	State	Office of Secretary of State	Additional funding for the following museums: $65,000 La. Military Museum in Ruston $9,058 Cotton Museum $15,000 relocation of an oil monument from the Shreveport Fairgrounds to the LA State Oil and Gas Museum $25,000 La. State Exhibit Museum in Shreveport $100,000 La. State Oil and Gas Museum $70,000 Mansfield Women's College Museum $196,374 La. Political Museum $50,000 Northeast La. Delta African American Heritage Museum $25,000 Jean Lafitte Marine Fisheries $50,000 McNeil Street Museum $100,000 Southern Forest Heritage Museum $75,000 Schepis Museum	$780,432	$780,432	0
04a - 139	State	Office of Secretary of State	Funding for network improvements project to redesign the computer network at the voter machine warehouses, clerk of court offices and registrars of voters.	$828,840	$828,840	0
			Major Enhancements for State	**$14,400,738**	**$14,501,734**	0
04b - 141	Justice	Office of Attorney General	Increased funding from the Department of Justice's Legal Support Fund to provide for expert witnesses, consultants, contracted legal services, technology, specialized employee training and education, and public education initiatives. Act 420 of 2005 Regular Legislative Session provided for increased revenues from the Legal Support Fund.	$0	$518,200	0
04b - 141	Justice	Office of Attorney General	Funding for expenses associated with the hurricane recovery efforts; Administrative Program 3 positions; Civil Law Program $677,765 and 6 positions; Gaming Program $53,955 and 1 position. All positions are permanent.	$500,000	$731,720	10
04b - 141	Justice	Office of Attorney General	Additional funding from Department of Health and Hospitals, Office of Addictive Disorders for expansion of the Gaming Referral Treatment Program. Funding to increase the awareness of local district attorneys, through training and outreach seminars, on the uses of the gaming treatment program for nonviolent criminals with addictive disorders.	$0	$100,000	0
04b - 141	Justice	Office of Attorney General	Funding in the Civil Law Program from the Department of Natural Resources Wetland Conservation and Restoration Fund for legal assistance associated with the outer continental shelf leasing litigation.	$0	$625,000	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
04b - 141	Justice	Office of Attorney General	Funding from the Louisiana Commission on Law Enforcement to assist criminal justice agencies in restoring criminal justice operations destroyed or disrupted by the hurricanes. Funds originate from the U. S. Department of Justice. Eligible expenses include communications systems, supplies for repair of facilities, overtime, vehicles, weapons, ammunition, safety equipment and uniforms.	$0	$250,000	0
04b - 141	Justice	Office of Attorney General	Funding for the Criminal Law and Medicaid Fraud Program for prosecution of cases which the attorney general is constitutionally mandated to undertake in cases of district attorney recusal and for nursing home death investigations as a result of the hurricanes.	$225,000	$225,000	0
04b - 141	Justice	Office of Attorney General	Enactment of Act 354 of 2006 Regular Legislative Session which provides that the attorney general shall maintain a statewide sexual predator apprehension team to coordinate with state and local investigative resources to apprehend habitual offenders and persons required to register who violate the law or conditions of parole or probation; target and monitor sex offenders required to register; offer specialized training and assistance to local law enforcement and prosecutors; identify, monitor, arrest and assist in the prosecution of sexual offenders who violate the conditions of their probation or parole, who fail to comply with the registration and notification requirements or who commit new sexual assault offenses; collect data to determine if the program is effective in reducing sexual assault offenses; and develop procedures for operating a multi-jurisdictional task force.	$479,418	$479,418	5
04b - 141	Justice	Office of Attorney General	Iberia Parish District Attorney's Office Mentor Program.	$30,000	$30,000	0
			Major Enhancements for Justice	**$1,234,418**	**$2,959,338**	15
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Provides funding for additional operational costs and one position.	$150,000	$150,000	1
			Major Enhancements for Lieutenant Governor	**$150,000**	**$150,000**	1
04d - 147	Treasury	Office of State Treasury	Funding to host the National Association of State Treasurers Conference in New Orleans.	$75,000	$75,000	0
			Major Enhancements for Treasury	**$75,000**	**$75,000**	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	An adjustment to provide funding based on projected revenues in the Petroleum and Petroleum Products Fund due to the Revenue Estimating Conference increasing estimates for projected revenue to the Petroleum and Petroleum Products Fund. For FY 07, there is $4.9 million in the Petroleum and Petroleum Products Fund.	$0	$595,797	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Funding for the Soil and Water Program. The additional funding will be used to work with landowners and other governmental entities in planning and implementing soil and water conservation measures.	$0	$1,535,760	0
			Major Enhancements for Agriculture & Forestry	**$0**	**$2,131,557**	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
04g - 165	Insurance	Commissioner of Insurance	Increase in fees and self generated revenues for Capital Park Security paid to the Department of Public Safety (DPS). DPS provides one security officer to monitor the building and grounds and other after hours grounds monitoring services. Total assessment for Capital Park Security allocated to the Department of Insurance in FY 07 is $179,038. This adjustment fully funds Capital Park Security expenditures. Fees and self generated revenues appropriated for these costs are generated from various fees and fines assessed by the Department of Insurance.	$0	$57,806	0
04g - 165	Insurance	Commissioner of Insurance	Increase in funding for Office of Information Technology projects. This funding represents total IT acquisitions for FY 07, and approval of specific acquisitions are determined by the Office of Information Technology within the Division of Administration. Examples of equipment requested includes various software, servers, printers, scanners, monitors, and power supply equipment. Fees and self generated revenues appropriated for these costs are generated from various fees and fines assessed by the Department of Insurance.	$0	$292,540	0
04g - 165	Insurance	Commissioner of Insurance	Increase fees and self generated revenue for Fiscal and Management computer system upgrade. The DOI plans to re-engineer and migrate all existing management information systems from an UNIX/INFORMIX based operating system/data base engine to a WINDOWS/SQL based operating system. The Fiscal Management system is the final system to be migrated to the new software platform, and will bring this system into compliance with existing IT programming and data base standards. Additionally, the system upgrade is also a part of the DOI's electronic funds transfer initiative which will provide a methodology for consumers, producers, and companies to make payments to the department electronically via the internet. Fees and self generated revenues appropriated for these costs are generated from various fees and fines assessed by the Department of Insurance.	$0	$70,549	0
			Major Enhancements for Insurance	**$0**	**$420,895**	0
05 - 252	Economic Development	Office of Business Development	Funding provided for improvements on the Port of Orleans property to locate CG Railway, Inc., a roll-on/roll-off facility including ship decks, port, and rail upgrades. FY 07 represents the first year of a 10 year commitment. This item is related to the Mississippi River Gulf Outlet (MRGO) issue. The depth of MRGO was decreased due to Hurricane Katrina. The Army Corp of Engineers has no plans to dredge MRGO to its pre-Katrina depth. As such, CG Railway will likely be forced to move this operation to another location out of state.	$2,093,225	$2,093,225	0
05 - 252	Economic Development	Office of Business Development	Funding for the Economic Development Matching Grant Program - Assists qualified regional and/or community economic development organizations in funding projects of regional benefits that promote or assist with the process of marketing cities, parishes, and/or regions of the State of Louisiana as a site or location for business and industrial development. Grants are awarded on the basis of criteria to be developed and promulgated by Louisiana Economic Development which may include jobs created/sustained, business influenced outside Louisiana, potential capital investment, and/or regionally based in scope. Local nonprofit community and economic development organizations that lost state funding from hurricane related budget cuts may apply to this matching grant program. This funding includes $75,000 and one position to administer this program at DED.	$5,700,000	$5,700,000	1
05 - 252	Economic Development	Office of Business Development	Funding provided for advertising, promotion, and marketing related services for the Department's programs with emphasis on an economic approach targeted at identified economic development industry sectors and any other services deemed necessary. Additional SGF funding replaces lost one-time statutorily dedicated funds.	$4,086,292	$4,475,147	0
05 - 252	Economic Development	Office of Business Development	Funding provided for Louisiana Business Incubation Support. This is a new pilot program for technology based incubators. This program would require a qualifying incubator to match at least 20% of the amount requested. Incubators will be encouraged to secure the match from the community, private foundations, private corporations or federal agencies. Guidelines for participating in the program will include: Incubator will have demonstrated a consistent working relationship with a university, and a willingness to utilize the resources offered by a local Small Business Development Center.	$300,000	$300,000	0
05 - 252	Economic Development	Office of Business Development	Funding provided in accordance with the payment of debt service for Union Tank Car. This item was funded at $1,015,466 SGF in FY 06.	$507,734	$507,734	0
05 - 252	Economic Development	Office of Business Development	Funding provided to the Gene Therapy Research Consortium located in New Orleans. The Consortium will use the additional funds to fill the following three staff persons: Quality Services Manager, Facility Engineer, and Facility Support Supervisor. This additional $300,000 for FY 07 is added to the Consortium's base funding In FY 06 of $600,000 SGF from DED and $3.1 million Stat Ded from Regents.	$300,000	$300,000	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
05 - 252	Economic Development	Office of Business Development	Provides funding for the Hopkins Street Economic Development District.	$40,000	$40,000	0
05 - 252	Economic Development	Office of Business Development	Provides additional funding for District 2 Community Enhancement Corporation.	$145,000	$145,000	0
05 - 252	Economic Development	Office of Business Development	Provides additional funding for the Maritime Institute for Emergency Monitoring and Response.	$50,000	$50,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the Northeast Louisiana Economic Development Alliance for marketing of Holly Ridge.	$300,000	$300,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding to Centerpoint for the Consumer Assistance Program.	$25,000	$25,000	0
			Major Enhancements for Economic Development	**$15,918,088**	**$18,406,943**	1
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Provides funding for the Management and Finance Program for personal services and associated funding for two positions due to the passage of Act 395.	$117,351	$117,351	2
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Provides funding to New Orleans City Park for operations and maintenance.	$1,200,000	$1,200,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides pass-through funding for the New Orleans African American Museum ($50,000), and the Vatican Mosaic Exhibit in New Orleans ($500,000).	$550,000	$550,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Wedell-Williams Aviation Museum in Patterson.	$150,000	$150,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Louisiana Association of Museums.	$50,000	$50,000	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Funding for partial year operations of the new cabins and campsites currently under construction at Poverty Point Reservoir State Park and Chicot State Park based on a projected opening date of October 1, 2006 for each of these expansions. In addition to 9 months of funding for operations, this enhancement includes one-time start up costs for acquisitions and major repairs and 11 positions.	$1,344,244	$1,344,244	11
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides additional funding and positions for the operational costs of Hodges Gardens, subject to the state's successful acquisition of Hodges Gardens. $750,000 in State General Funds was provided for in FY 07, bringing total funding to $1.5 million and total number of positions to 26.	$750,000	$750,000	11
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides pass-though funding for parks in the City of Kenner.	$200,000	$200,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides pass-through funding for the Town of Oak Grove for downtown development and for matching funds for grants and donations.	$39,500	$39,500	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Red River Radio Network.	$75,000	$75,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Strand Theater.	$75,000	$75,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Louisiana Endowment for the Humanities. This enhancement brings the total amount of funds for this purpose to $1,751,646 for FY 07. At the start of FY 06 funding was at approximately $1.5 million, but was cut by $250,000 with mid-year cuts.	$220,000	$220,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Arts Program for additional arts grants.	$250,000	$250,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides pass-through funding for the Jefferson Performing Arts Society.	$300,000	$300,000	0

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
08A - 415	Corrections	Adult Probation & Parole	Field Services - Increase in Probation & Parole Officers due to the increase in caseload associated with the reduction in Local Housing of State Offenders. There is a plan to reduce the number of technical violators in local facilities and those offenders will then have to be supervised. The positions will handle specialized caseloads.	$1,020,000	$1,020,000	17
08A - 416	Corrections	Washington Correctional Institute	Incarceration - Additional funding for supplies, which replaces prior-year one-time cost savings for food, clothing, and maintenance.	$170,000	$170,000	0
08A - 416	Corrections	Washington Correctional Institute	Administrative - Utilities cost increase in natural gas and/or electrical service.	$166,000	$166,000	0
			Major Enhancements for Corrections	**$15,310,621**	**$15,636,734**	135
08B - 418	Public Safety	Office of Management & Finance	Increase of 3 TO and funding for staff to support the Louisiana State Uniform Construction Code Council. The primary function of this board is to review and adopt the state uniform construction code, provide for training and education of code officials, and accept requests for amendments of the code. Act 12 of the 2005 1st Extraordinary Session provides for the creation of the Louisiana State Uniform Construction Code Council.	$300,000	$300,000	3
08B - 419	Public Safety	Office of State Police	Retirement adjustments. Increased State General Funds in the Office of State Police to fund retirement costs that will be $35.9 million in FY 07. Louisiana State Police Retirement System state contributions increased by $7.1 million in FY 06 for a total cost of $31.3 million and by $6.3 million in FY 05 for a total cost of $28.8 million. These substantial increases are the result of a combination of factors including a $15.6 million salary increase in FY 03 and recently increased member benefits.	$4,470,796	$4,678,938	0
08B - 419	Public Safety	Office of State Police	Provides funding to the Operational Support Program for information technology upgrades to the Automated Fingerprint Identification System and Computerized Criminal History.	$0	$9,121,674	0
08B - 419	Public Safety	Office of State Police	Increases Statutory Dedications out of the Riverboat Gaming Enforcement Fund to the Operational Support Program for the training of state police personnel at the Donald J. Thibodeaux Training Academy.	$0	$1,300,000	0
08B - 419	Public Safety	Office of State Police	Payable out of the State General Fund by Statutory Dedications out of the Riverboat Gaming Enforcement Fund for expenditures associated with conducting a cadet class.	$0	$1,671,997	0
08B - 422	Public Safety	Office of State Fire Marshal	FIRE PREVENTION - Increase TO and funding in the Plan Review Section due to the projected increased activity related to the rebuilding of Louisiana and the requirements outlined in Act 12 of the 2005 1st Extraordinary Session which provides for the creation of the Louisiana State Uniform Construction Code Council.	$0	$240,025	2
08B - 422	Public Safety	Office of State Fire Marshal	FIRE PREVENTION - Increase the TO in the Inspectors Activity by 3 due to the projected influx of construction projects in the aftermath of Hurricanes Katrina and Rita.	$0	$141,785	3
08B - 422	Public Safety	Office of State Fire Marshal	FIRE PREVENTION - Professional services contract with the International Code Council (ICC) in order for the Plan Review personnel to receive necessary training certifications as outlined in Act 12 of the 2005 1st Extraordinary Session which provides for the creation of the Louisiana State Uniform Construction Code Council.	$0	$50,000	0
08B - 422	Public Safety	Office of State Fire Marshal	FIRE PREVENTION - Video conferencing lines to allow the agency to communicate with design professionals, contractors, and other clients without having to travel across the state.	$0	$87,653	0
08B - 425	Public Safety	LA. Highway Safety Commission	ADMINISTRATIVE - Increase funding for hazard elimination projects to reflect anticipated expenditures. Funding is sent directly to Louisiana Highway Safety Commission instead of the Department of Transportation and Development due to the state's failure to pass an open container law that meets federal guidelines.	$0	$5,000,000	0
			Major Enhancements for Public Safety	**$4,770,796**	**$22,592,072**	8

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

Major Enhancements In FY 07 Budget Compared To FY 06 Budget

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

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

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
01 - 100	Executive	Executive Office	Additional support for the Louisiana Indigent Defense Assistance Board Program which provides services to individuals charged with violating criminal laws of the state and unable to afford counsel. Total state funding for LIDAB for FY 06 is $1.1 million greater than in FY 05. Total state funds appropriated to LIDAB in FY 06 is $10.4 million.	$1,100,000	$1,100,000	0
01 - 100	Executive	Executive Office	Additional state funding provided for the Office of Disability Affairs within the Executive Office to offset a loss of self-generated revenue to support the operations of this office.	$128,475	$128,475	0
01 - 100	Executive	Executive Office	Additional state general fund support for the Louisiana Indigent Defense Assistance Board which is responsible for the development, promulgation, and enforcement of the standards and guidelines for indigent defense in capital, felony, and appellate matters. The total state general fund support for this program in FY 06 is $10,532,079.	$1,050,000	$1,050,000	0
01 - 103	Executive	Mental Health Advocacy	This amendment adds two full-time attorneys with training and expertise to provide legal representation in child protection cases. These positions would be utilized rather than the current practice of court appointed counsel. This is a pilot program which would provide funding to be transferred from DSS ($40,000) and the La. Supreme Court ($45,000) which presently funds these services. This pilot program is in response to the Task Force on Legal Representation in Child Protection Cases.	$0	$85,000	2
01 - 107	Executive	DOA	Funding adjustment to create an Internal Audit section within the Division of Administration. This funding represents nine (9) months of funding. The DOA has been cited by the Legislative Auditor for the lack of an internal auditor for twelve consecutive years. Three new positions and operating expenses will be funded with these additional monies. The expenditures for FY 06 are as follows: Salaries and Related Benefits $165,637 Travel $3,375 Operating Services $4,275 Supplies $2,025 IAT $4,677 Acquisitions $13,113	$193,102	$193,102	3
01 - 107	Executive	DOA	Funding provided to meet the State's obligation related to the Tournament Players Club (TPC) Golf Facility located on the westbank in Jefferson Parish. As part of the agreement with the TPC, the State guarantees to TPC a minimum volume of play at the facility from guests at hotels and motels located in the Parishes of Jefferson, Orleans, St. Charles, St. Tammany, St. James, St. John the Baptist, Tangipahoa, Plaquemines, St. Bernard, and Washington for the first five years in which the facility is in operation. The State guaranteed 10,000 rounds in year 1 at $125 per round for a maximum obligation of $1.25 million. Only 2,266 rounds are projected to be played under this agreement leaving the State to pay TPC for 7,734 unplayed rounds at $125 per round or a total obligation of $966,750 ($975,000 has been included in the Executive Budget for this purpose) in FY 06. Future guaranteed rounds will increase to 14,500 in year 5 with a round value of $135 and a total maximum obligation of $1,957,500.	$975,000	$975,000	0
01 - 107	Executive	DOA	Three additional positions and associated funding with the Office of Facility Planning and Control to aid in complying with Act 1184 of 2001 which requires implementation of a state energy policy and Act 869 of 2004 which requires performance energy efficiency contracts in order to minimize energy consumption. The additional positions include two project managers and one office coordinator. Proposed salaries for the two project managers are $63,357/person and a salary of $25,584 for the office coordinator (total salary and related benefits costs are $205,067). A total of $150,000 is anticipated for data processing consulting services along with database design, modifications, and maintenance along with software upgrades plus an additional $22,772 in operating costs. Finally, a total of $7,400 in acquisitions for the new employees is anticipated and includes the purchase of two laptop computers, two desktop computers, and two Blackberry cellphones.	$0	$385,239	3
01 - 108	Executive	Patients Compensation Fund	Funding for a claims manager position within the Patients Compensation Oversight Board. This position will be responsible for reviewing issues related to medical malpractice litigation, including researching case law and PCF history to establish adequate case reserves and determine settlement authority and determining the need for and assigning legal counsel to represent the interests of the PCF. The salary for this position is $60,000. Additional expenses include related benefits ($19,985), and the purchase of a computer and printer ($2,000). The remaining expenditures will provide for telephone charges and computer service charges ($571).	$0	$82,556	1

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

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
01 - 112	Executive	Military Dept.	Funding provided to the Office of Emergency Preparedness for the Southern Anti-Terrorist Regional Training Academy. Information was not available on this Senate Finance Committee amendment from the Military Department at the time of this writing.	$500,000	$500,000	0
01 - 113	Executive	Workforce Commission	Funding provided in the amount of $48,000 for a consultant for the Task Force on Workforce Competitiveness for strategic planning purposes and the implementation of the task force recommendations. According to the Workforce Commission, the remaining funds will be used to assist the Southern Growth Policy (Gov. Blanco assumes chair this year) in focus groups and the development of the report, and the costs of the conference which is held in the chair's home state annually.	$80,000	$80,000	0
01 - 114	Executive	Office of Women's Policy	Funding for the Louisiana Coalition Against Domestic Violence (LCADV) to enhance its statewide hotline to include services for the hearing impaired. A separate number will no longer be available for these individuals. These funds will be used to purchase necessary equipment and provide service for the LCADV and the twenty domestic violence programs around the state. Funding will also be used for training purposes.	$50,000	$50,000	0
01 - 114	Executive	Women's Policy	Additional funding for domestic violence programs. Information regarding this amendment was unavailable at the time of this writing.	$100,000	$100,000	0
01 - 129	Executive	Commission on Law Enforcement	Funding for an additional Intensive Drug Offender Treatment Program which is designed to reduce the incarceration of drug offenders or drug involved offenders by treating such offenders in community settings. The program would be for offenders arrested for either a drug possession or use violation, or any other non-violent offense where drug use was a major contributing factor. The offender would be subject to frequent, random drug testing and required to participate in an approved drug treatment program in addition to the regular case monitoring provided by the District Attorney. The LCLE notes that it is its intent to have the additional monitoring and drug testing performed by the Sheriff's offices in their respective jurisdictions.	$0	$500,000	0
			Major Enhancements Executive	**$4,176,577**	**$5,229,372**	**9**
03 - 131	Executive	La. War Veterans Home	The Louisiana War Veterans Home (Jackson) will receive an additional $350,000 for the increased costs of medical supplies as well as operating services. An additional $167,166 is budgeted for increased electricity costs and maintenance of equipment. Also, an additional $121,590 is budgeted for the increased costs of medical supplies. The final $61,244 is to address the shortfall this facility experienced in the bed tax to DHH which is $6.27/day/patient.	$0	$350,000	0
			Major Enhancements Executive	**$0**	**$350,000**	**0**
04 - 139	State	State	Warehouse rental expenses for storage of voting machines. Anticipated increase to provide funding for rental space for new electronic voting machines which require climate controlled storage area.	$250,000	$250,000	0
04 - 139	State	State	Appropriated funding for local museums: $25,000 Stephen's African American Museum Shreveport; $60,000 Mansfield Women's College Museum; $6,500 Garyville Timbermill Museum; $25,000 Tioga Heritage Museum & Park; $96,000 La. State Exhibit; $124,000 & 1 position Old State Capitol; $15,000 for relocation of a statue from the Shreveport Fairgrounds to the La. Oil & Gas; $50,000 Jean Lafitte Marine Fisheries; $65,000 La. Military Museum Ruston; $9,058 Cotton Museum; $100,000 Southern Forest Heritage Museum; $50,000 N.E. La. African American Heritage Museum; $75,000 Schepis; $185,000 Aviation & Military Museum; Additional funding for museum program: $104,706 museum operating expenses	$990,264	$990,264	1
04 - 139	State	State	This funding provides for the state's share of the merits and retirement for 253 Registrar of Voters employees. Based on current policy the Department of State and local governments each pay one-half the cost of the salary and retirement for each permanent full-time employee in the registrar's office. The additional funding will be utilized to provided for the following expenditures: $476,917 merits $232,306 retirement	$709,223	$709,223	0

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

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

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

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

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

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

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

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
05 - 252	Economic Development	Business Development	An increase in state general funds for South Louisiana Economic Development Council. This entity received funding in the amount of $148,875 in the current fiscal year. In the body of the appropriations bill this entity is receiving $144,855 in funding. House committee amendments appropriate an additional $200,000. These changes result in a net increase over the current fiscal year of $195,980.	$195,980	$195,980	0
05 - 252	Economic Development	Business Development	An increase in state general funds for one-time funding provided to local community development initiatives. These entities received funding in the current fiscal year and are receiving funding in HB 1 in excess of the current year. Ouachita Economic Development Corporation FY'05 $50,000 FY'06 $150,000 Central City Economic Development Corporation FY'05 $35,000 FY'06 $50,000 Sabine River Authority FY'05 $25,000 FY'06 $100,000 City Of Baker FY'05 $5,000 FY'06 $10,000 City of Zachary FY'05 $5,000 FY'06 $10,000 Monroe Downtown FY'05 $25,000 FY'06 $50,000 South Hills Business District FY'05 $60,000 FY'06 100,000 Southside Economic Dev FY'05 $25,000 FY'06 $50,000	$290,000	$290,000	0
			Major Enhancements **Economic Development**	**$4,141,221**	**$9,198,721**	**0**
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	Provides funding for the "Transformation Implementation", phase 2 of the "Roadmap for Change". Funding will be used to hire a consultant who will help in the implementation of the strategies that were covered in the "Roadmap".	$200,000	$200,000	0
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	HB 1 reduced funding in the amount of $9,454 and 1 position from the Office of Management and Finance. A Senate Finance Committee amendment provides funding in the amount of $119,000 for a projected shortfall in funding for salaries and related benefits for the Office of Management and Finance. Additionally provides for the restoration of the one eliminated position.	$109,546	$109,546	0
06 - 262	Culture, Recreation & Tourism	Office of State Library of Louisiana	Provides for Louisiana Gumbo, which is a federal grant awarded by the Institute of Museum and Library Services. This award will give educators, students, and independent leaders across the nation a taste of Louisiana's hidden treasures by digitizing vintage jazz, radio broadcasts, interviews and performances, musical instruments, Acadian textiles, costumes, flags, parade bulletins and posters, historical paintings and maps, photographs, documents, science and technology artifacts held by the State Library of Louisiana, the Louisiana State Museum, and the Historic New Orleans Collection. Digital resources will be accessible via the Louisiana Digital Library web site.	$0	$470,105	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for the operational costs and 10 new positions for Fontainebleau State Park's addition of new cabins.	$582,850	$582,850	10
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for operational costs, including 5 new positions, for the Poverty Point Reservoir's new camping area.	$306,236	$306,236	5
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding in the amount of $829,808 and 26 positions for Hodges Gardens. The Office of State Parks will operate this facility. The Gardens, which are in Sabine Parish, were donated to the Department for operation of the facility. The property is approximately 740 acres and includes a lake and cabins.	$750,000	$829,808	26
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Poverty Point Station Archaeology Program, including one position.	$75,000	$75,000	1
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding in the amount of $100,000 for the Natchitoches Christmas Festival. Funding in the amount of $75,000 was provided for in FY 04-05.	$25,000	$25,000	0

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

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

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

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

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

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

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

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

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

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for 34 Children's Choice (CC) waiver slots added in FY 05. The recommended total budget for the CC program (800 slots) is $7.6 million.	$104,448	$349,323	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for the EPSDT Dental program due to a rate increase that was appropriated by the Legislature in the R.S. of 2004 and implemented on 9/1/04. Only ten months of the rate increase was budgeted for FY 05, thus two months of annualization is required for FY 06. The recommended total budget for the EPSDT Dental program is $52,832,944.	$262,175	$876,838	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Workload increase for the phase-in of 12 ADHC waiver slots added in FY 05 as a result of the Barthelemy lawsuit. The recommended total budget for the ADHC program (700 slots) is $8.2 million.	$56,292	$188,266	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Workload increase for the phase-in of 12 PCA waiver slots that are being converted to EDA slots and for the phase-in of 50 new waiver slots in FY 06 as a result of the Barthelemy lawsuit. The recommended total budget for the EDA program (2,803 slots) is $57.9 million.	$663,628	$2,219,493	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Public Providers	Increased funding as a result of Title XIX claims payments to LSU Health Care Services Division hospitals and LSU Health Sciences Center hospitals (Shreveport and E.A. Conway--$3.6m SGF/$8.5m Fed); and the increase is offset by a decrease in Title XIX payments to non-LSU public providers. Includes adjustments for Florida Parishes, Capital Area and Metropolitan Human Services Districts; OPH, Villa, OMH, OCDD, OAD, La. Special Education Center, Special School District #1, La. School for the Deaf, and local education agencies for school based health services ($101,262 SGF/$237,404 Fed).	$15,355,392	$78,242,191	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Medicare Buy-ins	Increased funding to accommodate an 8.6% increase in Part-A premium payments (from $343 to $375), effective 1/1/05. Also funds an additional increase (from $375 to $407), effective 1/1/06. (required to maintain coverage for eligible Medicaid recipients)	$625,030	$2,090,400	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Medicare Buy-ins	Annualization of the LaChoice component of the Health Insurance Flexibility and Accountability (HIFFA) waiver for 3,000 participants. Through the HIFFA waiver, a health insurance premium subsidy is provided for 3,000 eligible parents and childless adults that work for small employers that opt to offer the LaChoice product. The recommended total budget for the program is $3,600,000.	$807,300	$2,700,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Medicare Buy-ins	Increased funding to accommodate an increase in Part-B premium payments (from $66 to $78.10), effective 1/1/05. Also funds an additional increase (from $78.10 to $91.38), effective 1/1/06. (required to maintain coverage for eligible Medicaid recipients)	$8,683,121	$29,040,540	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Increases funding as a result of a nursing home rate increase to generate additional providers fees. Adds approximately $1 per day to the current provider fee of $6.27 per day.	$0	$34,715,719	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Net increase in funding as a result of an anticipated hospital rate increase ($176,805,000); and a reduction in funding to properly align revenues expected from the hospital provider fee (-$130,434,783). (Act 182 of 2005)	$0	$46,370,217	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Increased funding for the addition of 100 waiver slots in the NOW waiver. The number of slots in the NOW waiver will increase from 4,642 to 4,742 and projected expenditures will increase from $254.4 million to $257.0 million as a result of the amendments.	$790,166	$2,642,694	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Adds funding for an increase in Medicaid reimbursement rates for EPSDT dental services. This funding will provide for a rate increase for dental services for children age birth through 18 years old--total expenditures for FY 06 are estimated at $53.7 million (includes amendment).	$250,000	$836,120	0
09 - 306	Health and Hospitals	Medical Vendor Payments-UCC	Adds funds to increase UCC payments to rural hospitals and health clinics by $9,834,492 ($2,971,000 SGF & $6,863,492 Fed). The total allocation for UCC payments in HB-1 Original was $54,470,243. The total allocation has been increased to $64,554,735 as a result of 2 amendments and another one for $250,000 which adds Bienville General Hospital to the definition of rural hospital (Act 323 of 2005).	$2,971,000	$9,834,492	0

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

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

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

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

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

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

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

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 351	Health and Hospitals	Office for Addictive Disorders	Annualization of the Governor's Initiative to Build a Healthy LA grant award approved by the JLCB on 11/19/04 ($1,600,000). Total recommended funding for FY 06 is $2,350,965.	$0	$750,965	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Senate Finance amendment provides funding ($459,000) out of the Compulsive and Problem Gaming Fund for the operations of the Prevention and Treatment Program. Act 475 of 2005 dedicates a portion of revenues derived from the Pari-mutuel Live Racing Facility Gaming Control Fund for the Compulsive & Problem Gaming Fund.) This amendment restores the remaining $400,000 eliminated in the Executive Budget and adds an additional $59,000 in funding.	$0	$59,000	0
			Major Enhancements **Health and Hospitals**	**$139,728,354**	**$543,542,973**	**18**
10 - 355	Social Services	Office of Family Support	Provides funding for the electronic benefits transfer (EBT) contract. The contract is for the processing of the Food Stamp and FITAP client benefits through the EBT system via the EBT cards issued to the clients.	$455,411	$968,960	0
10 - 355	Social Services	Office of Family Support	Provides Support Enforcement Incentive federal funds for 50 positions ($2,432,585) which are needed to provide sufficient staff to maintain financial standards required by state and legislative auditors and to reduce collections caseloads from 830 to 725 and intake caseloads from 774 to 700. This funding will also be used to provide additional rent space in five parishes ($57,893), and office equipment and supplies ($106,150) which will be needed for the new positions.	$0	$2,596,628	50
10 - 355	Social Services	Office of Family Support	Provides Support Enforcement Federal Incentive funds for the following initiatives: Customer Service Center ($1.45 M); Data Reliability Clean-up ($775,000); Vital Records Interface ($775,000); Medical Support Consortium ($775,000); and Communications RFP ($395,000).	$0	$4,170,000	0
10 - 355	Social Services	Office of Family Support	Provides funding for teen pregnancy prevention efforts of the Kujui Center located in the St. Thomas area of New Orleans.	$25,000	$25,000	0
10 - 370	Social Services	Office of Community Services	Provides State General funds from the Office of Family Support to draw down additional federal dollars to fund residential care for 1,762 foster children who are served annually in OCS residential facilities. This funding is needed to provide intensive treatment in a more structured environment for a population of foster care children who have changed over the years to include children with severe behavioral and mental health needs.	$2,040,994	$3,518,955	0
10 - 370	Social Services	Office of Community Services	Provides funding for the Tree of Life Mentoring, Inc.	$50,000	$50,000	0
10 - 370	Social Services	Office of Community Services	Increases Federal Title IV-E Funds for the Jefferson Parish Juvenile Court. Funding will be used for pre-placement activities to reduce the number of children who would otherwise be placed into out-of-home foster care and to enable reasonable candidates of foster care to remain at home. The court supplies the matching funds required.	$0	$250,000	0
10 - 374	Social Services	Rehabilitation Services	Provides funding for the collection of additional commissions for the Blind Vendors Trust Fund for insurance premiums for blind vendors working in, or retired from, the Randolph-Sheppard program.	$0	$198,872	0
			Major Enhancements **Social Services**	**$2,571,405**	**$11,778,415**	**50**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
01 - 100	Executive	Executive Dept.	Funding for consulting services for representation on federal issues. Governor Blanco will use these funds to contract with a lobbyist to represent the state at a time when Louisiana is losing Senator John Breaux and Congressman Billy Tauzin. The governor's office notes that Louisiana is one of the few states without a Washington office and estimates that the state misses out on a number of opportunities for federal funds due to that lack of presence.	$100,000	$100,000	0
01 - 100	Executive	Executive Office	Additional funding in the amount of $1.5 million to the Louisiana Indigent Defense Assistance Board (LIDAB). According to LIDAB, $1 million of these funds will be provided to the District Assistance Program (current budget is $3 million) and $500,000 will be provided to fund defense of capital cases (current budget is $2.9 million). This additional appropriation will bring the total LIDAB budget to $9,382,079.	$1,500,000	$1,500,000	0
01 - 100	Executive	Executive Office	Funding for the La. Indigent Defense Task Force. HR 151 of the 2003 Regular Session created the Louisiana Task Force on Indigent Defense Services. This task force is made up of 25 members and shall study the system in Louisiana of providing legal representation to indigent persons who are charged with violations of criminal laws and shall make an initial report of its finding, together with any recommendations for changes in legislation, to the Legislature of Louisiana no later than March 1, 2004. The La. Indigent Defense Assistance Board notes that the task force met only once in FY 04 and is not aware of how these funds will be spent in FY 05.	$100,000	$100,000	0
01 - 100	Executive	Executive Office	Funding for the Governor's Program for Gifted and Talented Children. The LFO has been unable to obtain information regarding this appropriation.	$150,000	$150,000	0
01 - 107	Executive	DOA	Funding for the operating and maintenance costs of the Arts Block and the Arts Block Central Plant in accordance with the cooperative endeavor agreement. The DOA estimates the annual cost of operation and maintenance of the building utilizing IFMA benchmarking standard data for governmental facilities. Based on these standards, the cost of all lines of services to be provided includes personal services, utility cost, grounds, garbage, elevator maintenance, insurance, glass cleaning, electrical and plumbing supplies, etc. are estimated to be $8.89 per rentable square foot of area (RSF). The Arts Block and Arts Block Central Plant will have 104,650 of RSF when completed. Since the Arts Block and the Art's Block Central Plant is scheduled to be occupied and operational around February 2005, this request is for the estimated cost to operate and maintain the building for five months in FY 05 or $582,641. The estimated annual cost is approximately $930,000. The FY 05 cost (five months) includes $97,538 for salaries and related benefits, $290,103 in operating services, and $195,000 in acquisitions.	$582,641	$582,641	5
01 - 107	Executive	DOA	Funding for additional overtime expenses of the Office of Planning and Budget. The OPB also received an additional $30,000 for overtime expenses in the 2003 Regular Legislative Session. The DOA notes that ..."with the upcoming budget season upon us and with a new administration coming in, we feel that at least the cost for this number of hours will be required by the OPB staff." The OPB actual overtime expenses since FY 00 are as follows: FY 00 $128,108 FY 01 $184,837 FY 02 $310,458 FY 03 $285,047 FY 04 $225,964 (as of 3/11/04)	$100,000	$100,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
01 - 107	Executive	DOA	Funding for State Buildings and Grounds costs of operation and maintenance of the Capital Park Visitor's Center. The DOA estimates the annual cost of operation and maintenance of the building utilizing IFMA benchmarking standard data for governmental facilities. Based on these standards, the cost of all lines of services to be provided includes utility cost, janitorial cost, maintenance costs, environmental, and life safety cost, indirect cost etc., are estimated to be $6.83 per rentable square foot of area (RSF). The Visitor's Center will have approximately 12,000 RSF when completed. Since the Capitol Park Visitor's Center is scheduled to be occupied and operational around August 2004, this request is for the estimated cost to operate and maintain the building for eleven months in FY 05 or $75,130. The salary and related benefits of the position being added is $32,971. Operating expenses total $42,159.	$75,130	$75,130	1
01 - 107	Executive	DOA	The Division of Administration budget for FY 05 includes an increase in the personal services category of $4.9 million. Of this amount, $3.3 million is funded from other areas within the DOA budget. A total of $1,591,153 is new funding. Of this amount, $1,050,000 funds 17 positions which were eliminated during the 2003 Regular Session but were added back unilaterally by Commissioner Drennen in September 2003 without funding. The remainder of these funds will be used to fund merit increases for DOA employees. NOTE: Commissioner Drennen also added back a total of 24 positions without funding in September 2001. The DOA has been absorbing those costs since that time.	$1,591,153	$1,591,153	0
01 - 107	Executive	DOA	Funding for the projected cost of additional security for the new Supreme Court building at 400 Royal St. in New Orleans. This includes funding for 1 police sergeant and 8 police officers. Salary and related benefits costs total $350,965. In addition, $9,081 is included for supplies and $11,385 will be expended on guns and radios for the new officers. These officers will work from 8 a.m. - 9 p.m. in two shifts and will be responsible for metal detectors, court rooms, judges entrance, and general security at this site.	$371,431	$371,431	9
01 - 107	Executive	DOA	Funding for the Community Development Block Grant Program (CDBG) to expand the Louisiana Assistance Resource Center. This center currently maintains a database consisting of federal, state, and private foundation programs available to state agencies, local governments and nonprofits. The center currently has one part-time staff person who is assigned to research and update the database. The addition of four staff persons will allow each specialist to be assigned federal agencies and corresponding state agencies on which to focus. The specialists would be responsible largely for finding available dollars from foundations and federal sources for state and local governments. Funding for the four positions (9 months in FY 05) and a restricted appointment would total approximately $200,000. The remainder of the funding would be expended on operating expenses ($25,000) and acquisitions ($25,000). CDBG anticipates expenses of $290,000 in FY 06.	$250,000	$250,000	4
01 - 107	Executive	DOA	Funding for the La. District Attorneys Association (LDAA) for the Statewide NSF Check Program (funding will flow through the DOA). The District Attorneys Association will set up a web site for state agencies to enter NSF check information. This information will be routed to the appropriate DA's office for collection, prosecution, or both. A pilot program was initiated in the 16th (St. Martin, St. Mary, and Iberia Parishes), 24th (Jefferson Parish), and 29th (St. Charles Parish) JDCs as well as Orleans Parish. As of February 2004, a total of 52% of money was collected for checks submitted through this system for the 16th, 24th, and 29th JDCs. Only 1.5% of the funds were collected for submissions in Orleans Parish. The funds requested will be expended annually as follows: Salary and related benefits of a person to oversee the project in the LDAA office $40,000, Operating costs $5,000, Hardware, Software and Connectivity Expenses $9,200, project costs $10,800, and Annual Service Charge (Profit) $35,000.	$100,000	$100,000	0
01 - 107	Executive	DOA	Funding for the State Land Office to enter into professional services contracts to identify and map all state waterbottoms as mandated by Act 919 of the 2001 Regular Legislative Session. The State Land Office has insufficient staff to accomplish this task. Contractor will provide current mapping information which will be made available on the State Land Office web site. The State Land Office notes that these funds will likely allow for approximately two-thirds of the project to be completed.	$300,000	$300,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
01 - 107	Executive	DOA	Funding for the DOA to pay for 5 unarmed contractual security guards at the Supreme Court in New Orleans. These contractual security guards will supplement the Capitol Police at this site. Hours to be worked are from 4 p.m. to 8 a.m. These guards will be responsible for monitoring cameras, fire alarms, etc. The Supreme Court also currently has contractual security guards which will also be maintained at this building and will be paid by the Supreme Court. The Supreme Court staff notes that its FY 04 budget includes $257,704 for this contract.	$150,000	$150,000	0
01 - 112	Executive	Military Department	Federal funds in the amount of $15,447,362 to the Office of Emergency Preparedness for the Law Enforcement Terrorism Prevention Program or LETPP ($8,296,000) and the Urban Area Security Initiatives in Baton Rouge ($7,151,362). Under the FY 2004 Federal Counter terrorism grants through Homeland Security, LETPP was created with State Police and LCLE entering into an agreement to jointly administer the local portion of these funds which is $6.6 million. Not less than 80% of these funds are to pass through to local law enforcement agencies. LCLE, State Police and Homeland Security and Emergency Preparedness will provide grant funds to purchase equipment to support efficient and expeditious sharing of information and intelligence that could preempt possible terrorist attacks. Grant funds will also allow for the purchase of equipment to ensure interoperable communications between and among law enforcement agencies and other emergency service disciplines. The Urban Area and Security Initiative will provide funding in the amount of $6.4 million in grants to local governments in the parish of East Baton Rouge as well as $715,136 for equipment purchases as LSU and Southern-Baton Rouge, Louisiana National Guard in Baton Rouge and for Homeland Security-Emergency Preparedness.	$0	$15,447,362	0
01 - 112	Executive	Military Department	Funding to the Office of Emergency Preparedness (OEP) for supplies, personnel, and equipment at the Bunkie Evacuation Center. According to OEP, this is an old school house which has been converted to an evacuation center or shelter. The funds will flow from OEP to the Bunkie Evacuation Center. OEP has no further information on how this money will be spent.	$50,000	$50,000	0
01 - 129	Executive	La. Commission on Law Enforcement	Funding for Victims and Citizens Against Crime. This appears to be flow-through funding to this organization. Neither the Office of Planning and Budget, nor the LCLE has any specific information pertaining how these funds will be expended.	$50,000	$50,000	0
01 - 129	Executive	LCLE	Additional appropriation of statutorily dedicated Drug Abuse and Treatment Funds in the amount of $150,000 which will bring total appropriation to $314,099 for FY 05. These funds will be used to continue the drug abuse treatment program and provide funding for 40 alcohol/drug treatment beds for state prisoners with drug abuse and alcohol problems. Each participant will receive 150 days of treatment, resulting in a total of 100 inmates per year receiving treatment. Staff, equipment, and supplies are provided to participants through this grant. Annual fund collections for the last three years average approximately $180,000 per year plus interest of approximately $15,000 per year. The fund balance carried over into FY 04 was approximately $650,000.	$0	$150,000	0
01 - 133	Executive	Office of Elderly Affairs	Funding for various Parish Councils on Aging and Senior Centers for additional operating costs: Morehouse Parish Council on Aging $46,500 Senior Center Outreach Entity (SCORE) $100,000 Ouachita Council on Aging $50,000 West Ouachita Senior Center $30,000 Harmony House $75,000 St. Mary Parish Council on Aging $75,000 Concordia Parish Council on Aging $40,000 Acadia Parish Council on Aging $5,000 Estelle Community Senior Center $50,000 Jackson Parish Council on Aging $20,000 Marrero/Harvey Senior Center $115,000 Vermilion Parish Council on Aging $5,000 Jefferson Parish Council on Aging $25,000 Milan Broadmoore Senior Center $40,000 Pete Sanchez Senior Center $15,000	$691,500	$691,500	0
01 - 133	Executive	Elderly Affairs	Funding for the SenioRx Drug Assistance Program which was appropriated $500,000 in FY 04 to pilot this program in 41 parishes around the state. A preamble cut reduced this amount to $417,233 which is the current level of funding. Of this amount, $338,933 was available for linking eligible seniors with free and discounted drugs. This program does not provide prescription drugs for seniors but helps them complete applications to pharmaceutical companies for free drugs or discount drugs. This additional $1 million in funding will bring the total appropriation to $1,417,233 in FY 05.	$1,000,000	$1,000,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
			Major Enhancements **Executive**	**$7,161,855**	**$22,759,217**	**19**
03 - 134	Executive	SW LA War Veterans Home	Additional funding for the Southwest Louisiana War Veterans Home in Jennings. This facility is scheduled to open on July 1, 2004 and will have 156 beds. The FY03 appropriation for this facility was $400,000 in SGF (including T.O. of 19) which was provided for hiring department heads and other key personnel, as well as acquisitions in the amount of $171,000. This amount includes the purchase of 7 vehicles, six personal computers, 1 laptop computer, 7 printers, and 1 copier.	$2,562,021	$2,562,021	146
			Major Enhancements **Executive**	**$2,562,021**	**$2,562,021**	**146**
04 - 139	State	Secretary of State	Provides funding to continue the conversion of 2.3 million records currently on cartridge and microfiche to optical images. The project will be in it's second year of a three year contract totaling $792,000 ($264,000/yr.). According to the department, some of the $264,000 budgeted in the current year had to be used to address shortages in other areas of the department's budget. As a result, the project was thrown off schedule, and this $71,904 enhancement will be used to bring the project back on track.	$0	$71,904	0
04 - 139	State	Secretary of State	Funding provided by Statutory Dedications to reflect deposits of federal monies received pursuant to the federal Help America Vote Act (HAVA) of 2002, which was enacted to provide federal assistance to state's that implemented specific measures to promote and facilitate election reform. These monies are to be deposited into the Voting Systems Account, which receives monies deposited pursuant to Title 1, Section 102 of HAVA and deals with the replacement of voting systems. Of the total, $1,753,384 will be transferred to the HAVA Requirements Account to serve as state match. According to the department, potential federal monies received by the state depends upon the extent of state participation in election reform as required by the federal government in order to receive entitlements.	$0	$22,349,873	0
04 - 139	State	Secretary of State	Funding provided from a federal grant received by the Department pursuant to the federal Help America Vote Act (HAVA) of 2002. The award was received under the Election Assistance for Individuals with Disabilities (EAID) grant program which deals with assuring voting access for individuals with disabilities. The monies will be used to provide training centers in seven congressional districts and cover operating expenses ($140,000); training materials, such as video tapes ($20,000); develop a public service announcement ($15,000); printing and postage for flyers, booklets, etc. ($5,000); and miscellaneous expenses ($1,021). This measure was approved by the Joint Legislative Committee on the Budget in April, 2004. An additional $126,664 S.D. was added by Conference Committee amendment from the Help Louisiana Vote Fund, Voting Access Account for handicapped accessibility surveys of polling precincts and educational training videos.	$0	$307,685	0
04 - 139	State	Secretary of State	Funding for the operations of the Museum Program ($75,000) and the Louisiana State Exhibit Museum in Shreveport ($35,000). Also provides flow through funding for the operating expenses of the following museums: Louisiana Oil and Gas Museum in Jennings $125,000 Mansfield Women's College Museum $50,000 Northeast Louisiana Delta African-American Heritage Museum $50,000 Schepis Museum $75,000 Lafitte Marine Fisheries Museum $35,000	$445,000	$445,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
04 - 141	Justice	Attorney General	Provides funding to increase the attorney salary scale to a level of pay that is comparable to the State Civil Service pay scale. According to the department, during the 3 year period of FY 2000 through FY 2003, a total of 73 Assistant Attorneys General separated from the department, which equates to a 41% turnover rate; and the department has experienced a 42% turnover rate of Assistant Attorneys General with 15 or more years of experience during this same time frame. The department is currently faced with an above average number of attorneys with little experience and expertise. This increase in funding would equate to an approximate 7.5% increase to the base salary for each attorney. The breakdown by program is as follows: Administrative $5,522; Civil Law $212,281; Criminal Law $107,176; Risk Litigation $446,584; and Gaming $141,717.	$271,901	$913,280	0
04 - 141	Justice	Attorney General	Provides funding to the Gaming Program for an increase in the amount of professional service contracts associated with additional legal issues related to the eligibility of the racetrack facility in New Orleans to operate slot machines. Funds are provided by Statutory Dedications from the Pari-mutuel Live Racing Facility Gaming Control Fund.	$0	$100,000	0
04 - 141	Justice	Attorney General	Provides funding to the Office of Telecommunication for 220 additional data ports in the Livingston Building. This reflects the activation of data ports needed to continue the department's move from various privately-owned buildings to the new Livingston Building. There are approximately 1,000 data ports available for use in the new building, and this additional 220 will bring the number of activated data ports in use to approximately 700.	$81,840	$81,840	0
04 - 141	Justice	Attorney General	Funding by statutory dedications contingent upon passage of HB 671 of the 2004 Regular Legislative Session. The legislation creates the Department of Justice Legal Support Fund, which consists of monies from the proceeds received by the attorney general on behalf of the state, from court awarded judgments, settlements, fines, fees, and penalties, with certain exceptions. The legislation also requires annual appropriation of $500,000 to the Department of Justice for the purposes of defraying the costs of expert witnesses, consultants, contract legal counsel, technology, specialized employee training and education, and public education initiatives.	$0	$500,000	0
04 - 141	Justice	Attorney General	Funding for the expansion of the Community Living Ombudsman Program to Region 5 (Lake Charles $53,000) and Region 6 (Alexandria $66,000). The program's objective is to monitor care received by persons with mental retardation or developmental disabilities. The program is currently funded at $653,459, which covers services in the following areas: Baton Rouge, New Orleans, Monroe, Lafayette, Houma, Thibodaux, Covington, and Slidell.	$119,000	$119,000	0
04 - 141	Justice	Attorney General	Funding from the Insurance Fraud Fund, including 3 positions, for the prosecution and investigation of criminal insurance fraud matters. R.S. 40:1421 created the task force comprised of State Police, Department of Insurance, and the Attorney General.	$0	$344,791	3
04 - 146	Lt. Governor	Office of Lt. Governor	Funding provided for a New Orleans Satellite Office for the Lieutenant Governor. Three existing full-time employees and a student worker will be housed in the New Orleans Office.	$68,318	$68,318	0
04 - 146	Lt. Governor	Office of Lt. Governor	Provides funding for the Treme Civil Rights History Project.	$75,000	$75,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
04 - 160	Agriculture	Agriculture and Forestry	The Marketing program will receive an increase in the amount of $152,512 in Federal Funds from the USDA, Food and Nutrition Service for the Senior Farmer's Market Nutrition Program. This program provides funding (via coupons) to the elderly citizens which are redeemed by the purchase of fresh fruits and vegetables from the farmer or farmer's market. With this enhancement the total amount of federal funds for the Seniors Farmers Market Nutrition program is $350,000. The Marketing program will also receive an increase in the amount of $23,117 in Federal Funds from the USDA, Agricultural Marketing Service for the Federal/State Marketing Improvement Program. This program provides funds to assist in exploring new market opportunities for agricultural products, and to encourage research and innovation aimed at improving the efficiency and performance of the marketing system. With this enhancement the total amount of federal funds for the Marketing Improvement program is $50,000.	$0	$175,629	0
04 - 160	Agriculture	Agriculture and Forestry	Enhancement to recognize existing fund balances and projected increases in fund collections for numerous Statutory Dedications. Approximately $3.6 million in unspent fund balances have been carried forward into the next fiscal year. Some of the fund balances ($783,741) are being used to replace State General Fund in the Management and Finance program for salaries and other charges. $2,777,923 represents a net amount ($3.6 total Statutory Dedication adjustment - $.8 MOF adjustment) for fund balances. House Committee Amendments increased funding to: 1) recognize enhanced Statutory Dedication revenue projections from Revenue Estimating Conference ($3,105,544), 2) provide for additional Federal Funding received ($2,704,099), and 3) reflect historical levels of spending for Statutory Dedications ($212,278).	$0	$8,799,844	0
04 - 160	Agriculture	Agriculture and Forestry	SGF is being increased to provide funding in the Forestry program for salaries, benefits, and other program expenditures. For FY 04, the Legislature reduced $2.4 million in SGF from the Forestry program with the intention that Statutory Dedications from Louisiana Agriculture Finance Authority (LAFA) funds would provide for the program. It is the LFO's understanding that LAFA funds must be pledged to pay bonds; therefore, this enhancement of $2.4 million for FY 05 is an actual restoration of a cut that the Forestry program received for FY 04. For FY 05 the Louisiana Agriculture Finance Authority (LAFA) funds is being used to pay $12 million for the debt service payments on bonds issued for boll weevil eradication.	$2,400,000	$2,400,000	0
04 - 160	Agriculture	Agriculture and Forestry	Increase pass through funding to provide for the Department to enter into a cooperative endeavor with LSU Agricultural Center and Future Farmers of America. The monies will help assist with agricultural related educational activities. FY 03-04 funding is $94,970. With this enhancement, the FY 04-05 total funding from the state for the Louisiana Future Farmers of America program is $194,970. The FFA is a national organization dedicated to preparing members for leadership and careers in the science, business and technology of agriculture. Local, state, and national activities and award programs provide opportunities to apply knowledge and skills acquired through agriculture education. The Louisiana FFA Association has over 10,000 members in 198 chapters.	$100,000	$100,000	0
04 - 160	Agriculture	Agriculture and Forestry	Funding for various operational expenses within the Management and Finance Program for the Department of Agriculture and Forestry.	$70,000	$70,000	0
04 - 165	State	Commissioner of Elections	Provides funding for classified and unclassified Registrar of Voters employees to incorporate pay increases pursuant to Act 683 of the 2003 regular legislative session.	$224,758	$224,758	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
04 - 165	Insurance	Insurance	Provides additional fees and self generated funding for the Agents Licensing Project. The goal of the project is to reengineer or convert the current agent licensing system, which is currently implemented on a UNIX/FORMIX software platform, to a VB.NET/SQL software platform. The intent is to bring the system into compliance with existing department programming and data base standards, and provide future costs savings as the system will be maintained under one umbrella maintenance contract. These funds will be spent through a professional services contract. The funding source is general fees and assessments generated by the Department of Insurance, and is estimated to take two fiscal years to complete, requiring the same funding in FY 05/06, for a total of $1.5 million in funding.	$0	$750,000	0
04 - 165	Insurance	Insurance	Additional funding in the Market Compliance Program of the Department of Insurance for Market Conduct Examiners operational expenses. These funds are for additional professional services contracts as the Market Conduct section employs contract field examiners to perform on-site examinations of insurers to review insurer records to document alleged violations or illegal activity. This adjustment provides additional budget authority allowing the DOI to capture reimbursement from companies that are being audited by the department. The funds, which are paid by the companies being audited, partially pay the costs of the examiners operational expenses.	$0	$200,000	0
04 - 165	Insurance	Insurance	Provides additional fees and self-generated funding to develop and implement a Disaster Recovery/Business Continuity plan in order to ensure that necessary applications supporting DOI operations can be restored within a 24 hour period in the event of a disaster. According to the department, specific goals of the plan include a) conduct a department wide assessment to determine what information systems are considered mission critical; b) conduct a risk assessment to identify the potential impact of various disaster risks; c) conduct a business impact analysis to evaluate the potential impact of a disaster/unscheduled event. The source of funds is general fees and assessments generated by the Department of Insurance. These funds will be spent through a professional services contract.	$0	$150,000	0
04 - 165	Insurance	Insurance	Transfer of existing fees and self generated funding from a data processing/software development project funded and completed in FY 03/04 to cover the costs of a policy forms matrix project in the market compliance program in the Department of Insurance. This project will allow for submittal of insurance policy forms electronically via the internet, automate the policy from filing review process where possible, and replace the current system for maintaining records of filings. The source of funding is general fees and assessments generated by the Department of Health and Hospitals. These funds will be spent on a professional services contract, and is estimated to be a 3 year contract, for a total cost of $1,495,230.	$0	$498,410	0
04 - 165	Insurance	Insurance	The Department of Insurance was provided fees and self-generated funding for FY 04/5 merit increases and for the annualized costs of FY 03/04 merit increases. The source of funding is general fees and assessments generated by the DOI, and the funds will be expended out of salaries and related benefits. The breakdown of merit funding is represented below. Annualized costs of FY 03/04 merit increases $218,562 FY 04/05 merit increases $213,179 Total $431,741	$0	$431,741	0
04 - 165	Insurance	Insurance	Additional funding in the Market Compliance program of the Department of Insurance for travel. 1) $30,000 for Financial Examiners travel expenses associated with out of state audits conducted by the department. Out of state travel expenditures have increased from $4,542 in FY 00/01 to $65,008 in FY 02/03, largely in part to laws allowing insurance companies to keep their financial records out of state. The source of funding is general fees and assessments generated by the DOI. 2) $30,000 for administrative travel. These funds will be used for DOI administrative personnel to travel to regional and national meetings with the intent to attract insurance companies to Louisiana. The source of funding is general fees and assessments generated by the DOI.	$0	$60,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
04 - 165	Insurance	Insurance	Additional funding in the Market Compliance Program of the Department of Insurance for increased operational costs associated with the Department of Insurance's Automatic Call Distribution system. This system allows for callers to be directed to the appropriate section of the DOI for informational or complaint purposes. The DOI has an existing contract with Bell South managed by the Office of Telecommunications management to provide and maintain such a system. The contract amount is increasing by $199,786, from $45,054 in FY 03/04 to $244,840 in FY 04/05, for various technology upgrades. The source of funding is general fees and assessments generated by the DOI.	$0	$199,786	0
04 - 165	Insurance	Insurance	Provides 2 additional positions and associated funding in the Department of Insurance. The positions are Insurance Compliance Examiner Specialist and will serve the following functions: 1) investigate/assist consumers with their complaints against insurers and producers; review and approve/disapprove policy contract form filings; investigate/assist in the prosecution of fraud; and assist in screening applications and approve/disapproving producer licenses. One position in Administration/Fiscal Program - $59,992 One position in Market Compliance Program - $59,992 Total funding for 2 new positions - $119,984	$0	$119,984	2
04 - 165	Insurance	Insurance	Contingency amendment that provides self-generated funding to update online and hard-copy tax forms and modify the existing tax programs in the event that HB 797 of 2004 is enacted into law. HB 797 provides for a discount for automobile liability insurance for active military personnel paid by a credit on premium taxes. The Department of Insurance estimates that administration of the rebate program will require initial modifications to its systems in FY 04/05. The source of funding is general fees and assessments generated by the DOI.	$0	$60,000	0
04 - 165	Insurance	Insurance	Contingency amendment providing additional statutory dedication funding in the Market Compliance Program and two positions for enhancing fraud prevention efforts in the event that SB 731 of 2004 is enacted into law. This measure provides the Louisiana Theft and Insurance Fraud Prevention Authority. Expenditures are itemized below. salaries - $105,000 (2 unclassified positions) related benefits - $34,826 operating services - $39,503 (postage, telephones, printing, maintenance, software) professional svcs - $50,000 (computer programming costs) equipment - $9,080 (one time computer costs, monitor, desk, chair) The source of funds to the stat ded fund appear to be grants, gifts, and donations solicited by the authority.	$0	$238,409	2
			Major Enhancements Insurance	**$3,855,817**	**$39,855,252**	**7**
05 - 252	Economic Development	Business Development	Provides an additional $300,000 in statutory dedicated funds from the Small Business Surety Bonding Fund to the Small Business Bonding Assistance Program within DED. In FY04 this program received $900,000 in funding. With this additional $300,000 this program would receive $1,200,000 in FY05. This program provides bonding assistance to small contractors.	$0	$300,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
05 - 252	Economic Development	Business Development	Provides an additional $1,147,000 in state general funds for the Good Manufacturing Practices (GMP) (Gene Therapy) within the Office of Business Development in DED. In FY04 this initiative received $794,000 in state general funds. With this additional $1,147,000 the initiative will receive $1,941,000 in state general funds in FY05. These funds will be used to provide operating expenses for the GMP facility. In FY06 it is expected that the requested amount of funding from the state will increase; this is a result of the labs being fully operational for a full - year in FY06. After FY06 the amount of requested funds from the state are to decrease each year. In FY09 the program is to be fully self-sustained.	$1,147,000	$1,147,000	0
05 - 252	Economic Development	Business Development	Provides an additional $1,895,630 in state general funds for the Wet Labs initiative within the Office of Business Development in DED. In FY04 this initiative revived $290,554 in state general funds. With this additional $1,895,630 the initiative will receive $2,186,184 in state general funds in FY05. These funds will be used to provide partial operating expenses for three Wet Labs located in Baton Rouge, New Orleans and Shreveport. It is expected that all three labs will be operational by April of 2005. Funding for the Wet Labs is to continue over several years at a decreasing rate. The funding schedule for each lab is different.	$1,895,630	$1,895,630	0
05 - 252	Economic Development	Business Development	Provides $10,000,000 in state general funds for the Governor's Economic Development Rapid Response Program within the Office of Business Development in DED. The program is to provide a rapid response capability for securing economic development opportunities for the state. Guidelines for how this program will operate will be adopted by Administrative Rule.	$10,000,000	$10,000,000	0
05 - 252	Economic Development	Business Development	Provides $15,000 in federal funds for the department to fulfill contractual obligations for the U.S. Department of Commerce, Economic Development Administration Grant.	$0	$15,000	0
05 - 252	Economic Development	Business Development	Provides an additional $20,225 in state general funds for the National Hot Air Balloon Championship to be held at the Pennington Biomedical Research Center in Baton Rouge. In FY04 this initiative received $29,775. Total funding for FY05 is $50,000.	$20,225	$20,225	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of $25,000 in state general funds for the Mid City Redevelopment Alliance for revitalization efforts. Mid-City Redevelopment Alliance, Inc. was founded in 1991 for the purpose of revitalizing the Mid-City Region of Baton Rouge. General Health System, the parent company of the Baton Rouge General Medical Center, created the organization as a means to renew the region. The Alliance's work focuses on three main areas: repairing the homes of needy families, producing affordable housing in the area and providing first time home buyer education.	$25,000	$25,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of $25,000 in state general funds for the Sabine River Authority. Sabine River Authority Program is to provide for economic utilization and preservation of the waters of the Sabine River and its tributaries by promoting economic development, irrigation, navigation, improved water supply, drainage, public recreation, and hydroelectric power. The goal of the Sabine River Authority Program is to ensure high quality and abundant water supply for municipal, industrial, agricultural, and recreational uses for the citizens of Louisiana.	$25,000	$25,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
05 - 252	Economic Development	Business Development	Provides funding in the amount of $50,000 in state general funds for the Loyola University Small Business Development Center. Services and programs provided: 1. Individual counseling or consultations on various small business concerns such as business startups, management organization analysis, financial counseling, market research, feasibility studies and loan packaging. 2. Educational programs on various needs of small business. 3. Resource libraries that serve as an information bank for knowledge of Small Business Administration publications, statistical data, census figures, startup manuals, business directories, licensing and permit guides, etc.	$50,000	$50,000	0
05 - 252	Economic Development	Business Development	Provides additional funding in the amount of $37,781 in state general funds for the Red Fish Tournament. In FY 04 this tournament received $37,219. Funding for FY05 is current set at $75,000. Sponsored by the Inshore Fishing Association, the Red Fish Tournament is to be held in Grand Isle on August 14th, 2004.	$19,031	$19,031	0
05 - 252	Economic Development	Business Development	Provides additional funding in the amount of $101,875 in state general funds for the FORE Kids Foundation - HP Classic Golf Tournament. In FY 04 this organization received $248,125. Funding for FY05 is current set at $350,000. The Fore Kids Foundation's purpose is to raising funds for children's charities. The foundation is a 501c3 corporation, that generates funds through the production of golf related events to support activities and programs benefiting youth.	$101,875	$101,875	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of $100,000 in state general funds for the North Shreveport Development Corporation. The North Shreveport Development Corporation focuses on economic development and neighborhood revitalization. The NSDC covers a geographic area of 26 sq. miles including five communities of Agurs Business District, Cherokee Highland Park, Lakeview Addition, Martin Luther King, Jr. and North Highland.	$100,000	$100,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of $35,000 in state general funds for the Macon Ridge Economic Development Region. Macon Ridge Economic Development Region is comprised of 12 predominantly rural parishes of Northeast Louisiana and is in operation to promote the economic and industrial improvement of the Delta of Louisiana.	$35,000	$35,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of $1,410,000 in state general funds for various economic development entities across the state. Alliance Cardiovascular Researchers $25,000, Monroe Downtown Development District $25,000, Franklin Parish Economic Development Foundation $50,000, South Louisiana Economic Council for the Advanced Technology Center $500,000, Washington Parish Economic Development Foundation $75,000, Lower Ninth Ward Small Business Resource Institute $20,000, Central La. Chamber of Commerce $250,000, Northwest La. Strategic Action Council $40,000, Southern Hills Business Association $60,000, Scotlandville Economic Development $110,000, Jefferson Economic Development $50,000, Baton Rouge Blues Foundation $25,000, Acadiana Economic Development Authority $75,000., Baton Rouge Convention and Visitors Bureau $25,000, City of Baker $5,000, City of Zachary $5,000, Central City Economic Development Corp. $35,000, Ninth Ward Economic Development Festival $35,000.	$1,410,000	$1,410,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
05 - 252	Economic Development	Business Development	Provides funding in the amount of $250,000 in state general funds for retaining Military Bases in New Orleans.	$250,000	$250,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of $100,000 in state general funds for Idea Village in New Orleans .	$100,000	$100,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of $50,000 in state general funds for the Baton Rouge Convention and Visitor's Bureau for the Sports Economic Development Initiative.	$50,000	$50,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of $25,000 in state general funds for La. Black History Hall of Fame.	$25,000	$25,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of $20,000 in state general funds for the LSU-Shreveport Institute for Human Services and Public Policy.	$20,000	$20,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of $200,000 in state general funds for the LSU-Shreveport Center for Business Research. These funds will be Bated to the LSU Board of Supervisors.	$200,000	$200,000	0
05 - 252	Economic Development	Business Development	Provides funding in the amount of $100,000 in statutory dedicated funds from the Louisiana Economic Development Fund for the SUNO Urban Tourism and Marketing Program.	$0	$100,000	0
			Major Enhancements Economic Development	**$15,473,761**	**$15,888,761**	**0**
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	The Office of the Secretary wants to establish a Special Projects Team in FY 2004-05. The purpose of this team would be to develop, market, assist in producing, and hosting major statewide celebrations.	$150,000	$150,000	2
06 - 263	Culture, Recreation & Tourism	Office of State Museum	This funding will be used for the operating expenses of the Capitol Park Museum in Baton Rouge. The Museum is scheduled to open May 2005. The recommended funding is for salaries and related benefits, operating services, travel, supplies, and acquisitions. There are plans to implement a targeted marketing strategy to create awareness of the new facility aimed at developing and maintaining attendance generally, but also focusing on maximizing visitors from school and educational institutions throughout the state.	$540,718	$580,718	18
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for a director for the Civil Rights Museum in New Orleans.	$60,000	$60,000	1
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for operating expenses and positions for the South Toledo Bend State Park which is scheduled to open August 2004. The park will consist of 20 cabins, 60 campsites, a visitor's center, and various outdoor recreation facilities. The recommended funding is for salaries and related benefits ($767,896), operating expenses ($536,485), other charges ($21,500) and acquisitions and major repairs ($691,442).	$2,017,323	$2,017,323	19
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides statewide funding for acquisitions and major repairs for existing state parks and state historic sites. The recommended funding will be used for outdoor maintenance equipment, computer hardware and software, office equipment, educational materials, and to upgrade and maintain parks and historic sites. The Executive Budget for FY 04-05 recommended $1,601,073, the amount shown is the net increase from FY 03-04.	$231,913	$231,913	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding to develop and implement an outdoor education program called the Ropes Program. The requested funds are for salaries and startup costs. A consultant will be used to develop and make recommendations as to where the program should be located. The state parks that are being considered include, Fontainbleau, Tickfaw, and Bayou Segnette. The Office of State Parks expects this program to be self sustaining, through grants and self generated revenue. The program will primarily benefit inner city school-aged children. Corporate, civic and governmental groups will also be able to use the program for a fee when it is not being used by school groups.	$0	$250,000	2
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for a clerk for the marina and a grounds keeper at Poverty Point Park.	$72,772	$72,772	2
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for beach cleanup for the Village of Grand Isle.	$50,000	$50,000	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for additional support.	$0	$54,000	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for operating expenses of the Alexandria Zoo. The zoo was appropriated the same amount in FY 03-04.	$270,000	$270,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Blue Grass Festival in West Carroll Parish.	$15,000	$15,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	These funds will be used for the Natchitoches Christmas Festival.	$75,000	$75,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	These funds will be used for the New Orleans Jazz Orchestra/Jazz at Lincoln Center.	$50,000	$50,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Arts Program for the Foundation for the Arts, Music, and Education.	$100,000	$100,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding associated with operating the Capitol Park Visitors Center. These funds are generated from the LA Tourism Promotion District, which was created to assist the state in the promotion of the state's tourism industry. The Capitol Park Visitor Center is part of the Capitol Park Development whereby new state buildings are being constructed near the State Capitol. Construction started on the new Capitol Park Visitor Center in the Summer of 2003 and is expected to open by the Summer of 2004. The Office of Tourism manages the Visitor Center in the new State Capitol and will also manage the visitor center for the Capitol Park Complex.	$0	$95,769	2
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides for an increase in self-generated revenues from the Louisiana Tourism Promotion District Fund to reflect the amount recognized by the Revenue Estimating Conference ($1,073,458), also ($561,000) in self generated revenue is provided for operating services in the Marketing Program.	$0	$1,634,458	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides for one additional position in the Welcome Centers Program for the Capitol Complex Visitor Center. Sufficient funds were recommended for this position.	$0	$0	1
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to host the CITGO Bassmaster Fishing Tournament that is currently being considered for Ouachita Parish.	$25,000	$25,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the marketing program for the New Orleans Word Festival.	$30,000	$30,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the FLW Open Championship Fishing Tournament in Monroe.	$25,000	$25,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism		$70,000	$70,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the "Exhibition to Arts Space" at West Edge.	$5,000	$5,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Sci-Port Discovery Center in Shreveport.	$200,000	$200,000	0
			Major Enhancements Culture, Recreation & Tourism	**$3,987,726**	**$6,061,953**	**47**
07 - 276	Transportation and Development	Engineering and Operations	Funding through the Engineering and Operations Program to the Parish of West Baton Rouge to provide matching funds for a $500,000 federal study grant relative to I-10/LA 1 via LA 415. DOTD notes that it has no information pertaining to this grant. The LFO will update this information when it becomes available.	$100,000	$100,000	0
			Major Enhancements Transportation and Development	**$100,000**	**$100,000**	**0**
08 -	DPS&C/Corrections	Corrections - Agency wide	This transfers funding from Louisiana Technical College/Louisiana Community and Technical College System (LTC/LCTCS) to the Department of Corrections to assist with the reinstatement of GED and Developmental Studies program canceled by LTC/LCTCS in FY 03-04. There is a corresponding reduction in the Board of Supervisors of Community and Technical Colleges' budget. Based on calculations from the department, $1.2 million would restore the GED programs (1,100 slots).	$1,164,705	$1,164,705	0
08 -	DPS&C/Public Safety	Office of State Police	Provides funding for expenses related to increased caseload associated with pari-mutuel live racing gaming and includes two positions.	$0	$123,738	2
08 - 400	DPS&C/Corrections	Corrections Administration	This enhancement provides funding for major repairs at adult correctional facilities. The Department of Corrections typically spends approximately $3 million per year on major repairs, but the FY 04-05 Executive Budget includes no funding for major repairs.	$2,000,000	$2,000,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
08 - 403	DPS&C/Corrections	Youth Services	Annualization of BA-7's approved at the February and April 2004 Joint Legislative Committee on the Budget meeting. This is a transfer of savings from Special School District #2 associated with the closure of Swanson Correctional Center for Youth-Madison Parish Unit. The savings from SSD is due to the reduction in operating expenses related to the movement of youth from secure to non-secure facilities. The funding will be used to expand community services for Day Treatment and Trackers monitoring services. There is a corresponding reduction in the Department of Education, Special School District #2 budget.	$3,681,145	$3,681,145	0
08 - 403	DPS&C/Corrections	Youth Services	Staffing and funding associated with the relocation of the Louisiana Intensive Training and Education (LITE) program from Swanson Correctional Center for Youth-Madison Parish Unit to Swanson Correctional Center for Youth-Monroe (SCCY) and Jetson Correctional Center for Youth (JCCY). (There was a decrease of approximately $15.6 million in SGF to recognize the closure of SCCY-Madison. Of that funding, $13.7 million was transferred to Corrections Services for a substance abuse treatment center and $1.9 million was transferred to Youth Services in the Contract Services Program; therefore, leaving no available monies for the LITE program.) This additional funding will, in effect, be an enhancement to the SCCY ($319,592 and 12 positions) and JCCY ($180,408 and 10 positions) to conduct the boot camp program and house high security juveniles. LITE is a residential boot camp program designed for males 15 years and older and are usually Court appointed. LITE is an intensive program in a secure setting, designed to facilitate a positive change in serious juvenile offenders who can return to their communities under intensive supervision.	$500,000	$500,000	22
08 - 403	DPS&C/Corrections	Youth Services	This adjustment will allow the use of an anticipated fund balance in the Youthful Offender Management Fund. The balance in the Youthful Offender Management Fund as of 8/15/03 is $1.5 million. The fund's balance will be disbursed to Youth Development Services ($500,000 MOF Swap for staffing in administration program, $300,000 for staffing and professional services in administration program, and $700,000 for community based services in contract services program). Senate Finance Committee increased statutory dedicated funding (Youthful Offender Management Fund) by $600,000 for community based services to juvenile offenders in the contract services program.	$0	$1,600,000	6
08 - 403	DPS&C/Corrections	Youth Services	This is an increase in budget authority for Federal Title IV-E funds associated with increases to contract per diems and funding for additional contract beds. The funding is received from the Department of Social Services, Office of Community Services. Youth Development Services received $9.3 million from DSS in Title IV-E funds (reimbursement for costs associated with residential care of eligible children) for FY 03-04. With this enhancement, the total Title IV-E funds for the Contract Services program within Youth Development Services is $10.5 million.	$0	$1,200,000	0
08 - 403	DPS&C/Corrections	Youth Services	Funding for a Special Legislative Project (New Orleans Youth Foundation) within the Administration program. For FY 04-05, the program will receive $125,000. The program received a line item appropriation for FY 03-04 in the amount of $250,000. $75,000 (eight-tenths of one percent) was reduced in accordance with Section 11.B of the preamble of Act 14 of 2003 for total funding of $175,000 FY 03-04, which was eliminated for FY 04-05. The program aims to prevent juvenile crime.	$125,000	$125,000	0
08 - 403	DPS&C/Corrections	Youth Services	Increase in State General Fund ($620,500) to the Contract Service program for the Ware Youth Detention Center. The FY 03-04 allocation is $1,614,000 and with this enhancement total funding for FY 04-05 is $2,234,500. The additional funding will keep them viable for the next fiscal year ($176,500) and help will reopen 16 residential beds ($444,000).	$620,500	$620,500	0
08 - 403	DPS&C/Corrections	Youth Services	Increase in State General Fund ($50,000) to the Contract Service program for the Novice House. The Novice House is a shelter care program located in Monroe, Louisiana. Currently, Youth Services has a contract with Novice House for 10 beds. The FY 03-04 allocation is $176,521 and with this enhancement total funding for FY 04-05 is $226,521.	$50,000	$50,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
08 - 406	DPS&C/Corrections	Louisiana Correctional Institute for Women	Annualization of funding for the new 192 bed prison cell blocks that was opened during FY 03-04 at Louisiana Correctional Institute for Women. The capacity is 1,092 inmate beds. Expenditure breakdown: $518,214 for salaries, $81,876 for benefits, $175,435 for supplies, $94,956 for operating services, and $80,938 for professional services.	$951,419	$951,419	0
08 - 407	DPS&C/Corrections	Winn Correctional Center	Increased funding for 1.5% inflation adjustment for the Winn Correctional Center contract.	$234,922	$234,922	0
08 - 408	DPS&C/Corrections	Allen Correctional Center	Increased funding for 1.5% inflation adjustment for the Allen Correctional Center contract.	$235,255	$235,255	0
08 - 414	DPS&C/Corrections	David Wade Correctional Center	Funding for new 80 bed dorm expansion, expected to open in August 2004. The enhancement includes funding to provide for 18 positions, operating services, supplies, and equipment (beds, radios, medical, etc.). In the 2002-2203 capital outlay budget, funds were appropriated to build the 80 bed dorm. This will increase operational capacity to 1,820 inmate beds. Expenditure breakdown: $349,300 for salaries, $69,855 for benefits, $262,581 for supplies, $99,600 for acquisitions, and $44,400 for professional services.	$825,736	$825,736	18
08 - 415	DPS&C/Corrections	Adult Probation and Parole	Funding for the expansion of the Revocation Program, which will provide 200 beds (and divert up to 800 offenders) for a short term (60-90 day) alternative to incarceration for technical parole and probation violators. The funding provides for 16 positions and supplies. The program will draw statewide for parole technical violators. The following districts will be part of the pilot for probation technical violators, with an option of opening the pool statewide if necessary: all districts in Region 1 (Shreveport, Minden, Monroe, Tallulah, Alexandria, Natchitoches); New Orleans East and West; Amite, Baton Rouge and West Baton Rouge. It will address the rehabilitation needs of these offenders with programs like intensive inpatient and outpatient substance abuse treatment, moral recognition therapy, anger management, and vocational and rehabilitative programs. Expenditure breakdown: $463,500 for salaries, $92,700 for benefits, and $55,000 for supplies. This could save between $.6 & $5 million dollars annually depending on the success rate of the program. Performance indicators will carefully track the effectiveness of the pilot program.	$611,200	$611,200	16
08 - 419	DPS&C/Public Safety	Office of State Police	Provides IAT of Homeland Security federal funding from the Office of Emergency Preparedness for Urban Security Initiatives (Baton Rouge) and the Law Enforcement Terrorism Prevention Program. Funds will be used by OSP to provide acquisitions of specialized equipment for local government to enhance responsiveness to homeland security issues.	$0	$13,817,986	0
08 - 419	DPS&C/Public Safety	Office of State Police	Provides additional self-generated fund authority for a generator for the State Police aircraft hangar to operate doors during a power outage.	$0	$18,000	0
08 - 419	DPS&C/Public Safety	Office of State Police	Provides for an increase in Statutory Dedications from the Sex Offender Registry Technology Fund to the Operational Support program in the Office of State Police for modifications to the Sex Offender and child Predator Registry.	$0	$650,000	0
08 - 419	DPS&C/Public Safety	Office of State Police	Provides for an increase in Statutory Dedications from the Video Draw Poker Fund from prior year collections for acquisition of a new video poker computer system.	$0	$2,862,500	0
08 - 419	DPS&C/Public Safety	Office of State Police	Provides for an increase in Statutory Dedications from the Pari-Mutuel Live racing Facility Gaming Control Fund to the Gaming Enforcement Program for enhanced enforcement actives, including nine positions, for racetrack slots at Evangeline Downs.	$0	$376,262	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
08 - 450	DPS&C/Corrections	Adult Community-Based Rehabilitation Program	Provides funding in the amount of $300,000 in state general funds for the Gateway Program for rehabilitation services.	$300,000	$300,000	0
			Major Enhancements DPS&C/Corrections	**$11,299,882**	**$31,948,368**	**64**
09 - 301	Health and Hospitals	Florida Parishes Human Services Authority	Provides partial funding for the administrative costs for the new district created pursuant to Act 594 of the 2003 Regular Session. The department requested $399,600 to hire an Executive Director, Deputy Director, Administrator 4, Accountant 2, Executive Assistant, and cover operating expenses. House Committee amendment provides funding for half of the request, or $199,800. Senate Committee amendment provides funding in the amount of $1,637,097 IAT for operational costs.	$199,800	$1,836,897	0
09 - 304	Health and Hospitals	Metropolitan Human Services District	Provides partial funding for the administrative costs for the new district created pursuant to Act 846 of the 2003 Regular Session. The department requested $399,600 to hire an Executive Director, Deputy Director, Administrator 4, Accountant 2, Executive Assistant, and cover operating expenses. House Committee amendment provides funding for half of the request, or $199,800.	$199,800	$199,800	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding for the Fiscal Intermediary (FI) contract for FY 05, based on a contractual agreement that requires an inflationary adjustment using the December 2002 Consumer Price Index (1.6%) applied to current FI contract base invoices ($40,363,637). The contract for the FI (Unisys) is based on a charge per claim and has increased since FY 00 as follows:	$207,621	$645,819	0

	FY 00	FY 01	FY 02	FY 03	FY 04
Claims volume	31,816,352	31,816,352	39,330,790	44,297,342	46,480,039
Price per claim	$0.49843	$0.5069	$0.5102	$0.51632	$0.50632
Claims payments	$15,312,638	$16,856,323	$18,398,854	$21,296,530	$23,533,773
Other payments	$14,990,551	$13,738,288	$20,243,768	$10,943,722	$12,048,416
HIPAA payments	$0	$3,245,306	$8,107,686	$26,151,763	$13,454,775
Total	$29,664,910	$30,170,482	$46,750,308	$58,392.,015	$49,127,964

09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding for mandatory administrative activities as a result of the passage of the federal Medicare Prescription Drug Bill relative to the implementation of the Interim Prescription Drug Discount Card Program. DHH will be required to perform eligibility determinations for this program and will need to make adjustments to the Medicaid Eligibility Data System (MEDS) to accommodate such adjustments (includes 1 additional position).	$31,928	$63,857	1
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding for overtime worked by eligibility staff necessary to process, in a timely manner, an increase in LaCHIP (Title XXI) applications as a result of seasonal outreach efforts such as the "Back to School" campaign. As a result of outreach efforts required by the federal regulations relative to the LaCHIP program, Medicaid and LaCHIP enrollment has increased from 287,594 in FY 00 to 408,115 in FY 03 (42%). For FY 04, DHH projects 430,642 applications will be processed, and projects that the number will increase to 456,480 in FY 05. At the same time, staff involved in this effort has increased from 807 to 830 (3%). Without additional staff to process eligibility applications in a timely manner, DHH has required eligibility workers to work overtime to keep any backlog of applications at an acceptable level.	$314,250	$628,500	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding for costs related to the development and implementation of enhancements to the fiscal intermediary contract (base contract for FY 05 is $40,363,637) as follows: SGF FED Total 1) Implementation of Diagnosis Related Groups (DRG) payment methodology: $180,912 $529,745 $710,657 2) Merger of CommunityCARE & EPSDT claims processing systems: $ 50,380 $147,772 $198,152 3) Managed Care System/Pharmacy Benefit Management claims processing: $112,376 $1,011,380 $1,123,756 4) Pharmacy web based technology /EPSDT information database: $160,674 $563,199 $723,874	$1,481,935	$12,532,375	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding for contracted security services at parish Medicaid eligibility offices. House Appropriations Committee amendment adds funding for the payments relative to security services provided through contract at eligibility centers as follows: 1) New Orleans: Rivers Security Services contract for 40 to 45 hours per week at $8.37 per hour ($19,690 annually); 2) Lake Charles: Vinson Security Guard contract for 10.5 hours per day, $8.49 per hour and $11.15 overtime ($18,826 annually); 3)Crowley, Shreveport, and Natchitoches: Customer First Security contract for security alarm is $300 annually per facility; and 4)Other eligibility offices statewide: security services/alarms are included in rent payments.	$111,112	$222,224	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding for an increase in the Disproportionate Share Hospital (UCC) audit contract. House Appropriations Committee amendment adds funding to pay for increases in the audit contract. Audits of cost reports submitted by hospitals, federally qualified health centers, and rural health clinics that receive payments for UCC are required by the Centers for Medicare and Medicaid Services (CMS) as a condition of participation in the Medicaid program. DHH paid $1,129,000 ($564,500 SGF) in FY 04 to Tri-Span for audit services relative to the provisions contained in federal regulation, and estimates the contract will increase to $1,175,257 (587,623) in FY 05.	$23,129	$46,257	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding added by House Appropriation Committee amendment for acquisitions, including the replacement of old desks, chairs, and file cabinets throughout MVA.	$293,035	$586,070	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding and 5 new positions for administration of the Health Insurance Flexibility Act (HIFA) waiver. The adjustment includes $206,669 and 4 positions for HIPP; $450,000 and 1 position for LaCHOICE; and $150,000 for administrative costs to negotiate the waiver application through CMS, and to initiate the region pilot development of the basic insurance program (LaCHOICE). There is currently an additional $500,000 in Medical Vendor Administration budget for HIFA administrative costs. Additionally, $900,000 ($259,290 SGF & $640,710) was added by House Appropriation Committee amendment in the Medicare Buy-ins Program to fund LaCHOICE for one quarter of FY 05, beginning in April 2005.	$403,334	$806,669	5

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding and positions for the implementation of the LaMOMS program, which expanded Medicaid coverage for pregnant women with an income up to 200% of the Federal Poverty Level. Through the program, Medicaid will pay for pregnancy related services, delivery and post partem care up to 60 days after delivery, including doctor visits, laboratory testing, prescription drugs, and other medically necessary services. The program was implemented in January 2003 and has increased the number of women covered through the Medicaid Pregnant Women Program by approximately 11.8% (approximately 2,400 women at any given point in time). DHH does not specifically track expenditures for this sub group of Medicaid recipients. However, DHH reports an average cost for pregnancy related services is approximately $2,728 per birth.	$122,388	$244,775	4
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding and 14 positions to process additional Medicaid applications. Senate Finance Committee amendment adds funding to restore Medicaid Application Processing (MAP) units at LSU HCSD hospitals. Between Jun 1, 2001 and June 30, 2003, staff reductions in Medical Vendor Administration required DHH to close MAP units based at 8 hospitals operated by LSU HCSD. DHH moved 48 staff members from the hospitals to the Medicaid Eligibility section in the main office as follows: 22 from UMC-New Orleans; 6 from EKL MC; 3 from Chabert; 5 from University MC-Lafayette; 3 from W.O. Moss MC; 4 from H.P. Long MC; 2 from Lallie Kemp MC; and 3 from Washington-St. Tammany MC. The 14 additional positions will not completely restore these operations, but will allow LSU HCSD to have some MAP services at facilities yet to be determined.	$420,000	$840,000	14
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding ($171,500) and 6 positions for initial licensing surveys in the event that HB 1391 is enacted. HB 1391 would allow DHH to perform initial Medicare certification and licensure surveys and assess a fee ranging from $550 to $2,300 for certification surveys, and $600 to $2,650 for licensure surveys, based on the provider type requesting the survey. DHH estimates that certification activities will generate approximately $81,900 in FY 05, while licensure activities will generate approximately $89,600 in FY 05 ($81,900 + $89,600=$171,500). Senate Finance Committee amendment adds this amount and the positions necessary to perform activities relative to the provisions of HB 1391. Senate floor amendment adds and additional $313,330 SGF to cover an estimated shortfall due to a federal cap that has been imposed on the Health Standards activities relative to the certification and licensure of Medicare facilities.	$313,330	$484,830	6
09 - 305	Health and Hospitals	Medical Vendor Administration	Increased funding for screenings in the CommunityCARE/KidMed/Bureau of Community Supports and Services (BCSS) contract. House Appropriations Committee amendment added $639,875 in state and matching federal funds for a projected increase in the professional services contract associated with various services provided through the aforementioned contract. DHH indicates that the current contract with Associated Computer Systems (ACS) is projected to increase from $6.4 million to $9.4 million in FY 05. The increase is a result of the expansion of the CommunityCARE program from 20 parishes in FY 02 and FY 03 to all 64 parishes in FY 04, and an increase in the number of children participating in the KidMed program from 300,000 in FY 02 to 600,000 in FY 04. Senate Finance Committee amendment provides additional funding to eliminate the shortfall ($2.7 million) that was projected by DHH.	$827,446	$3,333,373	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Senate Finance Committee language amendment authorizes the addition of 39 positions for Medicaid Field Eligibility Operations to process nursing home applications; and provides that funding shall come from the total funds appropriated in HB-1 for FY 05. Information provided by DHH indicates that the addition of these positions will allow the department to cancel a $2.8 million contract for long term care financial applications that are required to qualify recipients for admission to a nursing facility. DHH estimates that this action will be cost neutral for FY 05 as the contract is effective through November 30 2004. DHH estimates an annual cost avoidance of approximately $200,000 in FY 06 and subsequent fiscal years through the elimination of this contract.	$0	$0	39

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for the CommunityCARE program's primary care case management enhanced fees paid to participating providers that have accepted 170,378 new Medicaid recipients in Orleans, Jefferson, St. Bernard, and Plaquemines parishes. This adjustment allows DHH to pay an enhanced rate of $32 instead of $30 for a limited number of primary care procedure codes that are targeted to office visits and well child care. The CommunityCARE program began in 1992. By the end of 1993, DHH had enrolled 20 rural parishes. In July, 2001, DHH started it's statewide expansion. That expansion was completed in Dec 2003. As of 4/22/04, there are 713,947 Medicaid eligibles linked to a primary care provider. Of that number, over 600,000 are children. DHH currently has 1,607 primary care physicians in the program. However, DHH will continue outreach efforts to primary care physicians to increase that participation level. DHH does not anticipate a significant cost avoidance in the implementation phase of this program. However, DHH does expect a decrease in emergency room usage and an increase in office visits and preventive care as a result of CommunityCARE. DHH anticipates that any cost avoidance as a result of increased enrollment in CommunityCARE will be realized after the initial phase (first year). DHH does not have any projections at this time, but will evaluate performance of the program and provide such information when sufficient data has been collected.	$1,030,804	$3,577,938	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for the continued phase-in of 150 Elderly and Disabled Adult Waiver (EDA) slots as a result of the Barthelemy lawsuit settlement (mandatory adjustment per agreement signed by DHH in FY 00). Increases from FY 01 in slots and expenditures for this waiver as a result of the Barthelemy settlement are as follows: Slots Expenditures 1) FY 01 679 $4,925,860 2) FY 02 979 $4,762,602 3) FY 03 1,379 $9,970,327 4) FY 04 2,179 $24,716,899 (projected) 5) FY 05 2,329 $31,612,387 (projected minimum requirement for 150 additional slots)	$322,461	$1,119,266	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for the continued phase-in of 25 Adult Day Health Care Waiver slots as a result of the Barthelemy lawsuit settlement (mandatory adjustment per agreement signed by DHH in FY 00). Increases from FY 01 in slots and expenditures for this waiver as a result of the Barthelemy settlement are as follows: Slots Expenditures 1) FY 01 500 $2,550,576 2) FY 02 525 $3,395,755 3) FY 03 575 $3,854,870 4) FY 04 663 $6,209,655 (projected) 5) FY 05 688 $7,216,723 (projected minimum requirement for 25 additional slots)	$86,970	$301,875	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for the continued phase-in of 25 Personal Care Attendant Waiver slots as a result of the Barthelemy lawsuit settlement (mandatory adjustment per agreement signed by DHH in FY 00). Increases from FY 01 in slots and expenditures for this waiver as a result of the Barthelemy settlement are as follows: Slots Expenditures 1) FY 01 124 $1,787,171 2) FY 02 149 $1,872,604 3) FY 03 362 $2,475,734 4) FY 04 387 $3,273,115 (projected) 5) FY 05 412 $4,151,427 (projected minimum requirement for 25 additional slots) NOTE: Individuals assigned to a PCA waiver slot will be transitioned to the Elderly and Disabled waiver by December 2004 as the PCA waiver is being replaced by the PCA State Plan Amendment pursuant to the Barthelemy settlement.	$120,678	$418,875	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 306	Health and Hospitals	Medical Vendor Payments--Medicare Buy-ins	Increased funding for the Medicare Part B premium increase ($59 to $67) effective January 1, 2004, as well as the premium increase that will go into effect January 1, 2005 ($67 to $78). Expenditures in the Medicare Buy-in program (for Part B) have shown steady growth in recent fiscal years as a result of increased enrollment and mandated federal premium increases as follows: Recipients (+/-) Expenditures* (+/-) 1) FY 01 98,276 $83,553,636 2) FY 02 102,975 4.8% $92,245,813 10.4% 3) FY 03 118,789 15.4% $104,194,158 13.0% 4) FY 04 132,206 11.3% $116,037,770 (projected) 11.4% 5) FY 05 140,336 6.1% $142,771,248 (provided in HB-1 Engrossed) 23.0% House Appropriations Committee amendment adds $3.0 million to HB-1 original to cover a projected shortfall for premium payments for FY 05. (*Does not include all adjustments in Buy-ins and supplements)	$4,625,907	$18,661,633	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Medicare Buy-ins	Increased funding for the Medicare Part A premium increase ($316 to 343) effective January 1, 2004, as well as the premium increase that will go into effect January 1, 2005 ($343 to $372). Under federal Medicaid rules, DHH can purchase Medicare Part A coverage for individuals that are Medicaid eligible and did not have sufficient earnings in the Social Security program to qualify for such coverage. Expenditures in the Medicare Buy-in program (for Part A) have shown growth in recent fiscal years as a result of federal premiums as follows: Recipients Expenditures (Does not include all adjustments in Buy-ins and supplements) 1) FY 01 4,177 $15,937,097 2) FY 02 3,916 $15,524,102 3) FY 03 3,712 $15,037,474 4) FY 04 4,486 $15,800,000(projected) 5) FY 05 5,200 $22,308,000 (provided in HB-1)	$2,105,608	$7,308,600	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for the annualization of various waiver slots added in FY 04 as follows: 1) 155 Personal Care Attendant (PCA) slots: $910,215 ($262,233 SGF); 2) 185 Adult Day Health Care Waiver slots: $858,925 ($247,456 SGF); 3) 292 Children's Choice Waiver slots: $1,501,474 ($432,575); 4) 50 recipients of services provided by the Program for All-inclusive Care for the Elderly (PACE): $1,346,836 ($388,023 SGF); 5) 693 Elderly and Disabled Waiver slots: $4,264,193 ($1,228,514 SGF); 6) 95 New Opportunity Waiver (NOW) recipients for case management services : $45,260 ($13,039 SGF); and 7) 95 NOW slots for cost of services: $2,024,000 ($583,114 SGF) Note: See Enhancements number 127, 128, and 129 for details of increases in waiver slots and expenditures.	$3,154,954	$10,950,903	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for the annualization of various initiatives implemented in FY 04 as follows: 1) 20% increase in reimbursement rates for non-emergency transportation: $251,720 ($72,521 SGF); 2) Personal Assistant Services Program (Ticket to Work): $5,368,964 ($1,546,799 SGF); 3) 150 newly licensed beds in the ICF/MR community services program: $4,080,375 ($1,175,556 SGF); 4) CommunityCARE primary care case management fees in Orleans, Jefferson, St. Bernard, and Plaquemines parishes: $2,162,619 ($623,051 SGF); 5) Expanded Dental Service for Pregnant Women Program: $1,316,543 ($379,296 SGF); 6) Personal Care Attendant (PCA) option: $9,301,661 ($2,679,809 SGF); and 7) Physician rates : $3,500,000 ($1,008,350 SGF).	$7,485,382	$25,981,882	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for anticipated utilization increases.	$22,802,468	$79,147,753	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for costs associated with annualization of existing waiver slots and phase-in of empty slots to be filled in FY 05. DHH projects an increase of $37.7 million in costs associated with annualization of all Medicaid services provide to waiver recipients ($23.7 million) for the phase-in of an additional 650 waiver slots ($10.0 million) in FY 05. HB-1 original provided $11.4 million of this estimated need. House Appropriations Committee amendment adds $22.3 million to correct the projected shortfall in HB-1.	$6,416,492	$22,271,753	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for hospital "outlier" payments, which are enhanced rate payments for high cost neonatal services (NICU/PICU). DHH estimates that the department will make payments for "outliers" of $17.5 million out of a projected $40.5 million in FY 04. This leaves DHH with a projected liability of $63.0 million ($23.0 million is from FY 04 carryovers) in FY 05. House Appropriations Committee amendment is anticipated to cover FY 05 payments for outliers of $40 million. The remaining $23 million is unfunded in HB -1 Engrossed.	$11,524,000	$40,000,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for payments to Federally Qualified Health Centers (FQHC). DHH estimates that payments to FQHCs will be approximately $9.4 million in FY 04, and increase to $12.5 million in FY 05 due to the enrollment of new providers (3 to 5). House Appropriations Committee amendment corrects the projected shortfall of $3.0 million in HB-1 original.	$864,300	$3,000,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for payments to rural health clinics. DHH estimates that payments to FQHCs will be approximately $18.2 million in FY 04, and increase to $25.3 million in FY 05 due to the enrollment of new providers (6 to 8). House Appropriations Committee amendment corrects the projected shortfall of $7.1 million in HB-1 original.	$2,056,969	$7,139,775	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for cost report settlements. DHH projects payments of cost report settlements to be approximately $4.6 million in FY 04, but will only pay $1.9 million due to a shortfall in the allocation for such purpose. The remaining $2.7 million will carryover into FY 05. Projections for FY 05 anticipate payments to total $4.7 million. House Appropriations Committee amendment that adds $7.4 million will allow DHH to make payments for FY 04 and FY 05.	$2,145,337	$7,446,500	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for payments for the Expanded Dental Services for Pregnant Women Program. This program was implemented in FY 04 to provide periodontal care to Medicaid eligible pregnant women at risk for premature birth due to dental infections. DHH projects expenditures to be approximately $1.8 million for FY 04 (7 months) and increase to $3.9 million in FY 05. House Appropriations Committee amendment adds $2.1 million, which will allow DHH to pay claims for projected full year costs of the program.	$595,758	$2,067,887	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for inpatient mental health services. DHH increased reimbursement rates for Private inpatient mental health providers from $345/day to $466/day for adults and from $395/day to $466/day for children in the fourth quarter of FY 04; the rates will be increased to $500/day in FY 05. Projected payments are approximately $8.4 million in FY 04, and estimated to increase to approximately $13.3 million in FY 05. House Appropriations Committee amendment adds $8.3 million for the projected increase in FY 05 (exceeds projection by $3.4 million).	$2,404,246	$8,345,178	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding in the Payments to Private Providers Program for the EPSDT Dental Program. DHH projects expenditures for EPSDT dental services to be approximately $44.4 million in FY 04 and increase to $50.0 million in FY 05. House Appropriations Committee amendment adds $1.8 million for targeted rate increases in the EPSDT Dental Program that will be determined based on negotiations with providers of dental services.	$518,580	$1,800,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Public Providers	Increased funding ($7,374,280 Fed) in the Payments to Public Providers Program for the Early Steps Program operated by the Office of Public Health. The state match is certified and budgeted in OPH ($2,611,201). (See enhancement #162 for details of the Early Steps Program).	$0	$7,374,280	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 306	Health and Hospitals	Medical Vendor Payments--Medicare Buy-ins	Increased funding for the costs associated with the implementation of the HIFA Waiver LaCHOICE Program, which anticipates providing health insurance coverage to approximately 3,000 low income workers, beginning in April 2005. See Enhancement #103 in Medical Vendor Administration for additional details relative to the LaCHOICE Program.	$259,290	$900,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments--UCC	Increased funding for disproportionate share payments in the Uncompensated Care Costs (UCC) Program to fully fund allowable costs in rural hospitals. This adjustment is necessary to correct an error that was made by the rural hospitals in their calculations of disproportionate share payments for FY 05 (St. Anne General Hospital underestimated allowable costs by $269,000).	$77,902	$269,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments--UCC	Increased funding for UCC payments to HCSD. HCSD will receive a similar reduction in SGF. Senate Finance Committee amendment will allow LSU HCSD to receive additional UCC payments, while DHH will still be able to remain under the federal cap ($732 million).	$1,068,118	$3,688,253	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding for expenditures associated with the addition of 66 emergency slots in the New Opportunity Waiver. Senate Finance Committee amendment added funding to provide DHH a pool of 66 emergency slots to divert Medicaid eligible developmentally disabled children to community-based services instead of admitting such children to facilities for the developmental disabled.	$1,076,226	$3,735,600	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding to increase reimbursement rates for pediatric dental services,	$750,000	$2,603,263	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding to re-base Medicaid reimbursement rates for nursing facilities. Senate Finance Committee amendment adds $22 million in state match from the principal of the Medicaid Trust Fund for the Elderly (created by Act 143 of the First Extraordinary Session 2000) to re-base nursing home rates for FY 05. In FY 01, DHH allocated $62.5 million ($18.5 SD/$44.0 Fed) to re-base nursing home rates as provided for in Act 143. The Act provides that re-basing in ensuing fiscal years shall be in accordance with the approved state Medicaid plan and may be financed from the principal ($851.4 million year-end balance for FY 03), but shall be limited to earnings on investment from the fund (approximately $39 million in FY 03). This adjustment is recurring and will require similar levels of funding in subsequent fiscal years. Given that this a recurring expenditure, it could potentially increase budget problems in subsequent fiscal years as the revenue source (principal) is one-time monies.	$0	$76,362,374	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Increased funding to increase reimbursement rates for non-emergency medical transportation.	$99,260	$344,533	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Public Providers	Increased funding for the Louisiana Special Education Center (LSEC) to annualize a rate increase implemented in FY 04. The increase was a result of revenue enhancement efforts of Public Consulting Group (PCG) that enabled DHH to reimburse LSEC at 112% of allowable costs for Medicaid services provided to disabled children.	$1,011,825	$3,512,062	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Public Providers	Increased funding for additional Medicaid claims payments to HCSD for projected increases in services provided to Medicaid recipients.	$3,759,148	$13,048,067	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Public Providers	Senate floor amendment adds funding for an increase in the Medicaid reimbursement rate for Public ICF/MRs, and provides the state match through an increase in the provider fee from $10.93 per bed/per day to $12.68 per bed/per day.	$0	$1,096,636	0
09 - 306	Health and Hospitals	Medical Vendor Payments--Private Providers	Senate floor amendment adds funding for an increase in the Medicaid reimbursement rate for Private ICF/MRs, and provides the state match through an increase in the provider fee from $10.93 per bed/per day to $12.68 per bed/per day.	$0	$10,402,369	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 307	Health and Hospitals	Office of the Secretary	Increased funding and positions for the Bureau of Community Supports and Services (BCSS) due to the addition of slots in the various waivers (Elderly and Disabled, New Opportunity, Personal Care, Adult Day Health Care, etc.) that provide services to the disabled as a result of the Barthelemy lawsuit agreement. Increases from FY 01 in staff positions and administrative expenditures for BCSS as a result of the Barthelemy settlement are as follows: Positions Expenditures 1) FY 01 104 $6,147,425 2) FY 02 104 $6,335,337 3) FY 03 104 $7,269,382 4) FY 04 112 $7,696,673 (projected) 5) FY 05 136 $9,125,080 (projected minimum requirement for 150 additional slots) Note: See Enhancements number 127, 128, and 129 for details of increases in waiver slots and expenditures.	$1,428,407	$1,428,407	24
09 - 307	Health and Hospitals	Office of the Secretary	Increased funding for the Governor's Council on Physical Fitness to perform LaCHIP outreach at events throughout the year. The Council sponsors numerous youth events relating to physical fitness and sports. It is the intent of DHH to utilize these events as a vehicle to identify and enroll LaCHIP clients thereby reducing the number of uninsured children in the state (potentially 77,000 additional uninsured children that could be eligible for LaCHIP). The funds are being transferred from Medical Vendor Administration ($32,045 SGF & $32,045 FED).	$0	$64,090	0
09 - 307	Health and Hospitals	Office of the Secretary	Increased funding for the annualization of a BA-7 that funded the Independence Plus Initiative (a grant for community living) in FY 04. The grant will allow for a backup system for direct services provided to waiver recipients, as well as provide opportunities for recipients to earn money by owning micro-enterprise businesses. This expands the total grant from $132,289 to $183,800.	$0	$51,511	0
09 - 307	Health and Hospitals	Office of the Secretary	Increased funding for the Office of Computing Services ($11,400 SGF) and the Office of Information Technology Projects ($180,583 SGF). The funding for the Office of Information Technology projects is part of statewide adjustment, and includes $48,916 for PCs and printers, $50,000 for a contract to study the feasibility of converting from Norvel to Microsoft, and $81,667 for storage of computer back-up tapes at an offsite facility.	$191,983	$191,983	0
09 - 307	Health and Hospitals	Office of the Secretary	Increased funding to pay DOTD for maintenance and utilities for the DHH headquarters building. This adjustment is expected to correct a $68,000 shortfall in FY 04 (due to significant increases in utility bills) and provide for a $2,000 increase in FY 05. Funding for maintenance and utility payments to DOTD have increased from FY 02 as follows. 1) FY 02 $450,189 Actual 2) FY 03 $512,355 Actual 3) FY 04 $518,000 Projected ($450,000 is budgeted) 4) FY 05 $520,000 Budgeted (projected increase in the cost of utilities)	$70,000	$70,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 307	Health and Hospitals	Office of the Secretary	Increased funding for Health Care Summit expenditures. The Governor created this 30 member panel to continue the efforts for health care reform which began at her Health Care Summit in March 2004. DHH will be responsible for organizing and supporting the functions and duties of the panel. The panel will be meeting quarterly for the next two years. The budget request includes funds for the following: 1) Consulting contracts to assist the panel with major reform issues, such as uninsured, LTC, and HIFA; 2) Contracting with venues able to accommodate a panel of this size and the anticipated public attendance; 3) Travel expenditures; and 4) Cost of material preparation for panel meetings. DHH has not yet determined the allocation of funds available for activities relative to the Health Care Summit initiative.	$500,000	$500,000	0
09 - 307	Health and Hospitals	Office of the Secretary	Increased funding in the Grants Program added by House Appropriations Committee amendment for operating expenses of Metro Health. Senate Finance Committee amendment reduced funding added by House Appropriations committee by 25% (reduced $20,000 added by House to $15,000). Conference Committee amendment restored funding to House recommendation (added $5,000).	$20,000	$20,000	0
09 - 307	Health and Hospitals	Office of the Secretary	Increased funding added by House Appropriations Committee amendment to the Primary Health Service Center to expand services to underinsured or uninsured individuals. Senate Finance Committee amendment reduced enhancement by 25% (reduced $100,000 added by House to $75,000). Conference Committee amendment restored funding to House recommendation (added $25,000).	$100,000	$100,000	0
09 - 307	Health and Hospitals	Office of the Secretary	Increased funding in the Grants Program added by House Appropriations Committee amendment for the Northwest Community Health Care Center. Senate Finance Committee amendment eliminated funding added by House Appropriations committee ($100,000). Conference Committee amendment restored funding to House recommendation (added $100,000).	$100,000	$100,000	0
09 - 326	Health and Hospitals	Office of Public Health	Provides additional federal funding for the Women, Infants, and Children's (WIC) supplemental food program. The program provides food vouchers and education to participants, and the Office of Public Health is a direct provider of WIC services through the parish health units, and also contracts out WIC services to various health clinics, providers, and grocery stores. The current budget for WIC, including both the administration grant and the vouchers grant, is $84.6 million, which includes $64.0 for the food/voucher component and $20.6 for the program administrative component. The $5.1 million adjustment represents an additional $1.8 million for food/vouchers and $3.3 million for administrative/education. The source of funding is federal funding from the U.S. Department of Agriculture, Food and Nutrition Services pursuant to authority contained in Child Nutrition Act of 1966.	$0	$5,185,815	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 326	Health and Hospitals	Office of Public Health	Provide additional funding in the Personal Health Services Program for the Early Steps (Childnet) program. The purpose of the Early Steps program is an early intervention program for eligible children from birth through two years of age. Services include audiology, nursing, family training and education, counseling, home visits, nutritional guidance, physical and occupational therapy, psychological services, social work, transportation, and vision services. These funds will be expended from professional services for contracted early intervention services offered by the program. Enrollment is anticipated to increase from 5,072 enrollees in the current year to an estimated 6,000 enrollees in FY 04/05. The source of funding is a federal grant from the Office of Special Education programs (OSEP), Part C of the Individuals with Disabilities Education Act, and Medicaid IAT funds for eligibles from Medical Vendor Payments. Federal funds are being reduced to correctly align means of financing authority.	$2,611,201	$8,500,478	0
09 - 326	Health and Hospitals	Office of Public Health	Provide additional general fund to cover the costs of lease increases at the New Orleans Women's Clinic and the Baton Rouge regional office (Region II) due to a relocation of the office. New Orleans Women's Clinic (20% increase on 10,844 sq. ft @ 19.92 sq.) $50,000 Region II relocation increase (net effect over current year lease budget @ est. $16 sq.) $166,319 Total $216,319	$216,319	$216,319	0
09 - 326	Health and Hospitals	Office of Public Health	Annualize FY 03/04 BA-7 providing federal funds for environmental and health effects surveillance systems network. The purpose of this system is to establish an intra/inter agency data sharing system for environmental information, identify trends in groundwater contamination and cancer incidences, and developing standings for data collection/management. The grant funds are from the federal Centers for Disease Control and Prevention, and are anticipated for an additional two years, through FY 05/06.	$0	$335,796	0
09 - 330	Health and Hospitals	Office of Mental Health	Provides funding from Title 19 for reimbursements of services and supplies provided to clients who are eligible for welfare benefits and receiving treatment from any mental health center or clinic; and increases authorized positions by 7. According to information provided by the department, since FY 99, the number of recipients of mental health rehabilitation services has increased by 140% and the number of providers has risen by 50%. However, the staffing of provider enrollment and monitoring positions has not matched this growth rate. As a result, provider enrollment and monitoring functions have become overburden and criticized by the Advocacy Center in published reports. In order to address this shortage, the DHH Medicaid Office has imposed a moratorium on the enrollment of new providers until the provider enrollment and monitoring situation has improved. These 7 positions and funding will be used to partially address the concerns of the mental health advocates, which included findings regarding ineffective monitoring processes due to insufficient number of OMH staff for annual monitoring and detailed follow-up.	$0	$300,000	7
09 - 330	Health and Hospitals	Office of Mental Health	Provides additional federal funds from the Substance Abuse and Mental Health Services Administration in the amount of $1 million over a two (2) year period. This grant will allow the OMH to develop systems of care that deliver effective comprehensive community mental health services for children and adolescents with serious emotional disturbance and their families.	$0	$500,000	0
09 - 330	Health and Hospitals	Office of Mental Health	Provides three (3) positions and associated funding for mental health rehabilitation administrative services. According to information provided by the department, funding is provided through the Medicaid Administrative revenue and is necessary to support the current volume of activity associated with the mental health rehabilitation prior authorization services. Since FY 2000, the number of pre-certification packets reviewed by staff has increase from 1,486 per month to 2,743 per month, or 84.6%. The prior authorization staff is also responsible for conducting nursing home pre-admission screening review, which has also increased from 34 per month to 60 per month. Positions and associated funding are provided to address this problem.	$0	$207,485	3

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 330	Health and Hospitals	Office of Mental Health	TANF enhancement provided to expand support and services to young children, ages 0-5, and their families to three new regions. Services are currently being provided in 6 regions (DeSoto, East Baton Rouge, Lafayette, Ouachita, St. Tammany, and Terrebonne), and include assessments for risk factors associated with health, mental health, psychosocial and educational development.	$0	$962,016	0
09 - 331	Health and Hospitals	Mental Health Area C	Adjustment to balance Title 19 and UCC payments to projected service levels resulted in an enhancement of $805,099. Monies will be used to avoid closure of rural mental health clinics and increase client services. [UCC payments, additional SGR and SGF restoration were offset by reductions in Title 19 revenue and federal funds from Title 18.]	$605,913	$805,099	0
09 - 331	Health and Hospitals	Mental Health Area C	Provides funding for 36 inpatient adult psychiatric beds at Central Louisiana State Hospital. This enhancement is provided to avoid the reduction in services proposed by the department.	$826,035	$826,035	0
09 - 332	Health and Hospitals	Mental Health Area B	Adjustment to balance Title 19 and UCC payments to projected service levels resulted in an enhancement of $3,725,078. Monies will be used to avoid closure of rural mental health clinics and increase client services. [UCC payments, additional SGR and SGF restoration were offset by reductions in Title 19 revenue and federal funds from Title 18.]	$2,260,000	$3,725,078	0
09 - 332	Health and Hospitals	Mental Health Area B	Provides funding for long-term inpatient psychiatric services in two 28-bed wards at East Louisiana State Hospital.	$1,196,588	$1,196,588	0
09 - 333	Health and Hospitals	Mental Health Area A	Adjustment to balance Title 19 and UCC payments to projected service levels resulted in an enhancement of $2,150,628. Monies will be used to avoid closure of rural mental health clinics and increase client services. [UCC payments, additional SGR and SGF restoration were offset by reductions in Title 19 revenue and federal funds from Title 18.]	$1,187,233	$2,150,628	0
09 - 333	Health and Hospitals	Mental Health Area A	Provides funding for the adolescent inpatient psychiatric unit at Southeast Louisiana Hospital. The hospital was originally cut by ($2,159,200 IAT). Per Senate amendment, funding in the amount of $2,216,039 SGF was added to avoid a reduction in services, which results in a net enhancement of $56,839.	$56,839	$56,839	0
09 - 344	Health and Hospitals	Hammond Developmental Center	Pursuant to the settlement agreement between the DHH and the U.S. Department of Justice (DOJ), this enhancement provides funding and additional positions to address results of a 1997 investigation by the DOJ which disclosed numerous conditions violating the constitutional and statutory rights of residents. The IAT funds will be generated through rate reimbursement from the Medicaid Medical Vendor Program. According to the department, this enhancement will be used to provide therapy and nutritional support to individuals at Hammond Developmental Center. The positions were added to address DOJ concerns that existing staff in the following areas were insufficient: therapist, therapist supervisor, director of physical/nutritional support, and adaptive equipment specialists. The department indicated that a determination as to whether or not there will be any future costs associated with the case cannot be determined at this time. An independent expert will be hired to study the facility and its individuals in order to determine whether or not the DOJ's concerns are adequately addressed.	$0	$669,074	7
09 - 347	Health and Hospitals	Pinecrest Developmental Center	Pursuant to the settlement agreement between the DHH and the U.S. Department of Justice (DOJ), this enhancement provides funding to address results of a 1994 investigation by the DOJ which disclosed numerous conditions violating the constitutional and statutory rights of residents. The IAT funds will be generated through rate reimbursement from the Medicaid Medical Vendor Program. According to the department, this enhancement will be used to provide vehicles necessary to transport residents out into the community, provide nutritional and physical supports, and to pay for an independent expert to study the facility and its individuals in order to determine whether or not the DOJ's concerns are adequately addressed. The department indicated that a determination as to whether or not there will be any future costs associated with the case cannot be determined at this time.	$0	$1,279,745	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 348	Health and Hospitals	Ruston Developmental Center	Provides positions and funding by IAT from the Medical Vendor Payments Program for specialized 2:1 services for a client who has two court judgments pertaining to placement with the facility. In December, 2003 the JLCB approved a request to provide the necessary funding and staff for this patient who has a history of violent, aggressive, and self-destructive behavior. The staff will provide two on one care during the day, and one on one care at night, 24 hours a day, 7 days per week.	$0	$231,696	10
			Major Enhancements **Health and Hospitals**	**$92,682,309**	**$415,022,383**	**120**
10 - 355	Social Services	Office of Family Support	House committee amendment adds an additional $5 million to the Office of Family Support for maintenance of effort requirements for the Temporary Assistance for Needy Families (TANF) and $2.75 million provides funding for early childhood intervention programs in the Department of Health and Hospital, Office of Mental Health and $2.25 million for the DHH Office of Addictive Disorders for non-medical substance abuse assessment and treatment for women with minor children.	$5,000,000	$5,000,000	0
10 - 357	Social Services	Office of the Secretary	Provides funding for the Louisiana 211 Information and Referral System.	$750,000	$750,000	0
10 - 370	Social Services	Office of Client Services	This adjustment represents an increase in Title IV-B federal funds available for foster care. These funds do not require State General Fund Match. These funds require a 28.4% match in state funds.	$0	$1,896,015	0
10 - 370	Social Services	Office of Community Services	This adjustment represents an increase in Federal Title IV-E funds sent to the Office of Youth Development by the Office of Community Services and will be used to fund additional beds and per diems for children which are distributed the level of service provided to the child. These costs depend on the level of care, whether or not residential care is required and the type of care adjudicated.	$0	$1,200,000	0
10 - 370	Social Services	Office of Community Services	House committee amendment provides $100,000 for the Rapides Children's Advocacy Center for child abuse and prevention services. Senate committee amendment reduced the $100,000 by 25%.	$75,000	$75,000	0
10 - 370	Social Services	Office of Community Services	House committee amendment provides for $110,000 in funding to the Community Based Services Program for the Southwest Louisiana Homeless Coalition, Inc. Senate committee amendment reduced the $110,000 by 25%.	$82,500	$82,500	0
10 - 370	Social Services	Office of Community Services	House committee amendment provides $75,000 in funding in the Child Welfare Services Program for the Safe Haven Initiative. Senate committee amendment reduced the $75,000 by 25%.	$56,250	$56,250	0
10 - 370	Social Services	Office of Community Services	House committee amendment provides funding in the Child Welfare Services Program for legal fees ($1,000,000) and residential care reimbursement ($2,000,000).	$2,000,000	$3,000,000	0
10 - 370	Social Services	Office of Community Services	Provides funding for the Wilbert Community Development and Counseling Center for after-school youth services programs.	$100,000	$100,000	0
10 - 370	Social Services	Office of Community Services	Provides funding for the Lower Algiers Community Center Inc. for community based programs including the Inter-Generational Education Program.	$75,000	$75,000	0
10 - 370	Social Services	Office of Community Services	Provides funding for the Thompson Thibodeaux Community Development Corp.	$100,000	$100,000	0
10 - 374	Social Services	Rehabilitation Services	House committee amendment provides $127,200 to the Specialized Rehabilitation Program for personal care attendant services for additional clients. Senate committee amendment reduced the $127,200 by 25%.	$95,400	$95,400	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
			Major Enhancements **Social Services**	**$8,334,150**	**$12,430,165**	**0**
11 - 431	Natural Resources	Office of the Secretary	Increases maximum allowable amount for administration of the Oilfield Site Restoration Fund, HB 652 increases the allowable amount for DNR to use for administration of the OSR Program from $500,000 to $750,000 annually. The source of funds are fees which are collected on oil and gas production in the State, contributions, interest on the monies in the fund, civil penalties, or costs recovered from responsible parties to oilfield site restoration, grants, and donations. Of the $250,000 increase, $75,000 would be budgeted to fund salary and related benefits for one new position (Engineer 4) to analyze well permitting processes within DNR, as well as other departments from which approvals are also needed to drill wells. Additionally $2,525 will be funded for operating services and $3,063 for travel. The remaining $169,412 would be budgeted in other charges to allow the program to fund the development of a Web-based On-line Inspection System for oil and gas wells and associated facilities. Funding is being transferred from the Office of the Secretary to the Office of Conservation within DNR.	$0	$250,000	1
11 - 432	Natural Resources	Office of Conservation	Provides funding for the Louisiana Rural Water Association's Energy Conservation Program for $150,000. The purpose of the funds is to allow field technicians to conduct leak and/or smoke tests on water/wastewater systems in rural communities. The LA Rural Water Association provides training and educational workshops for those system personnel. Also provides brochures and training manuals on production/consumption, treatment plant efficiency, and metering devices.	$100,000	$100,000	0
11 - 434	Natural Resources	Office of Mineral Resources	A Senate Finance Committee amendment provides funding for one position (executive counselor) and related expenses. Funding is being transferred from the Office of Mineral Resources to the Office of the Secretary. The statutorily dedicated funding is from the Mineral Resources Operation Fund within DNR.	$0	$75,400	1
11 - 434	Natural Resources	Office of Mineral Resources	Provides funding for contract auditors in the Mineral Resources Management Program. The source of the statutory dedications is the Mineral Resources Operation Fund.	$0	$250,000	0
11 - 435	Natural Resources	Office of Coastal Restoration and Management	Provides funding for expenses related to the development of the Regional Restoration Plan. The plan will be used to assist in streamlining the natural resource damage assessment process and to proactively identify and select feasible restoration projects prior to an oil spill incident, thereby shortening the damage assessment process. Statutorily dedicated funds are from the Oil Spill Contingency Fund and IAT funds are from the Governor's Louisiana Oil Spill Coordinator's Office.	$0	$82,666	0
11 - 435	Natural Resources	Office of Coastal Restoration and Management	Increases T.O. by four in the Coastal Restoration and Management Program. No funding is associated with this measure. In order to accommodate the increasing permit load, it is being proposed that two additional permit analysts be added to the T.O. to avoid additional permit processing delays. The two new permit analysts would be funded through the Louisiana Wetland Conservation and Restoration Fund at the Coastal Resources 1 or 2 level for a total estimated cost of $79,904 (including equipment). These two positions will be funded through statutory dedications in HB 1. It is further being proposed that the existing Office Coordinator and Library Specialist 3 job appointment positions be converted to permanent positions. These two positions are already funded.	$0	$0	4
			Major Enhancements **Natural Resources**	**$100,000**	**$758,066**	**6**

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
12 - 440	Revenue & Taxation	Office of Revenue	An enhancement of $1,650,000 in agency self-generated revenue for the Office of Revenue within the Department of Revenue. These funds will be used for overtime of permanent employees and additional temporary staff during peak periods such as individual tax season and quarterly peak filings of business taxes. The Department's self-generated revenue is collected in the form of interest and penalties.	$0	$1,650,000	0
12 - 440	Revenue & Taxation	Office of Revenue	An enhancement of $30,236 in state general funds for distribution to local sales tax jurisdictions for consumer tax distribution. This enhancement increase the Department's budget authority for this purpose to $308,357.	$30,263	$30,263	0
12 - 440	Revenue & Taxation	Office of Revenue	An enhancement of $330,000 in self-generated revenue for the Department to develop a Disaster Recovery Business Contingency Plan. This operation was mandated by the Office of Information Technology and will be implemented through a professional service contract. Once implemented, additional funds will be used to secure a back-up site and to assist with the regular testing of the plan.	$0	$330,000	0
12 - 440	Revenue & Taxation	Office of Revenue	An enhancement of $596,472 in self-generated revenue for the Department to fund increased cost associated with the Automatic Call Distribution service in the Tax Collection Program.	$0	$596,472	0
12 - 440	Revenue & Taxation	Office of Revenue	An enhancement of $386,538 in self-generated revenue for the Department to fund the design, implementation and operation of the Uniform Electronic Local Return and Remittance system associated with the implementation of the Uniform Local Sales Tax Code. This enhancement includes 3 positions.	$0	$386,538	3
12 - 441	Revenue & Taxation	Louisiana Tax Commission	An enhancement of $126,254 in state general funds for the Louisiana Tax Commission to fund four positions. Those positions include: IT Technical Support Specialist, two Tax Commission Specialist and one attorney.	$126,254	$126,254	4
12 - 441	Revenue & Taxation	Louisiana Tax Commission	An enhancement of $150,000 in state general funds for the Louisiana Tax Commission to implement HB 1700 in the event it becomes law. The legislation provides for the creation of an ad valorem tax assessment database to be published on the Internet.	$150,000	$150,000	4
12 - 441	Revenue & Taxation	Louisiana Tax Commission	An enhancement of $152,506 in state general funds for the Louisiana Tax Commission in the event HB 1341 becomes law. The legislation provides for two additional tax commissioners and these funds would be for salaries and related benefits.	$152,506	$152,506	4
			Major Enhancements Revenue & Taxation	**$459,023**	**$3,422,033**	**15**
13 - 850	Environmental Quality	Office of Secretary	Provides State General Funds for operational expenses.	$75,000	$75,000	0
13 - 853	Environmental Quality	Environmental Assessment	Provides additional federal funding for further development and operation of the state Voluntary Remediation Program and the federal Brownsfields Initiatives in accordance with the Small Business Liability Relief and Brownsfields Revitalization Act of 2002. To meet the requirements of this Act, an internet-accessible public record of the Brownsfields sites inventory in Louisiana and institutional controls and land-use restrictions for the state response sites in Louisiana will be provided. This program will also provide assistance with educational presentations and seminars, and an annual Brownsfields workshop for local/regional government entities and the regulated community. It will also provide for long-term state oversight of Brownsfields sites, provide for site assessments, and provide for investigation of the use of environmental insurance risk-sharing pools, indemnity pools, or other insurance for promoting Brownsfields redevelopment.	$0	$263,000	0
13 - 855	Environmental Quality	Management and Finance	Provides additional funding and 3 additional positions (2 environmental scientists and 1 analyst) for the Louisiana Environmental Laboratory Accreditation Program (LELAP). This increase would allow LELAP to cover its current workload within the required time-frames. The program audits, monitors and certifies 300 active laboratories throughout the United States and Canada.	$0	$261,238	3

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
13 - 855	Environmental Quality	Management and Finance	Additional Statutory Dedicated funding to maintain increased laboratory professional services in the areas of programming assistance, air sampling, sampling analysis, and software application as necessary to meet the National Accreditation Program.	$0	$131,500	0
			Major Enhancements Environmental Quality	**$75,000**	**$730,738**	**3**
14 - 474	Labor	Office of Workforce Development	An enhancement of $5.3 million from the Employment Security Administration Fund to the Office of Workforce Development within the Department of Labor . These funds will be used for the first phase of the redesign of the unemployment insurance tax and benefit system including: database design, imaging, document management and remittance processing.	$0	$5,300,000	0
14 - 474	Labor	Office of Workforce Development	An enhancement of $3,262,036 in TANF funding from DSS for administrative cost, operating cost, and implementation of the Strategies to Empower People Program.	$0	$3,262,037	0
14 - 475	Labor	Office of Workers Compensation	An enhancement of $195,000 from the La. Workers Compensation Administration Fund to the Office of Workers Compensation. These funds will be used for a study of Louisiana's health care cost in workers' compensation claims. The results of the study are to be used to determine if any adjustments to the reimbursement schedule of claims is needed.	$0	$195,000	0
14 - 475	Labor	Office of Workers Compensation	An enhancement of $6,278,480 from the Second Injury Board Fund to the Office of Workers' Compensation. These funds will be used for the Injured Worker Reemployment Program. Total funding for the Program is $36 million.	$0	$6,278,480	0
			Major Enhancements Labor	**$0**	**$15,035,517**	**0**
16 - 511	Wildlife & Fisheries	Office of Management and Finance	Provides funding for the increased cost of printing oyster tags. Cost per oyster tag has increased from 4 cents to 5.6 cents each and the Department issues approximately 3 million tags per year.	$0	$43,483	0
16 - 512	Wildlife & Fisheries	Office of the Secretary	Provides funding for an unclassified Public Relations position. Source of the statutorily dedicated funding is the Conservation Fund.	$0	$70,486	1
16 - 512	Wildlife & Fisheries	Office of the Secretary	Adds IAT funding for one position to expedite processing of coastal use permits. Companion amendment moves Statutory Dedication out of DNR to fund this position. The source of the statutory dedication is the Louisiana Wetland Conservation and Restoration Fund.	$0	$75,000	1
16 - 512	Wildlife & Fisheries	Office of the Secretary	Provides funding for the Louisiana Charter Boat Association to be used for the purposes of the Louisiana Recreational Fishing Development Board's role in promoting Louisiana charter boat industry. The board was established by Act 562 of the 1990 Regular Session and repealed by Act 1137 of the 2001 Regular Session. Funding is provided from the Conservation Fund.	$0	$50,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides Federal Funds to the Marine Fisheries Division for 5 projects: National Marine Fish Service Mercury Marine, Derelict Crab Trap Removal, United States Fish & Wildlife Service Sportfish Restoration, Gulf States Marine Fisheries Commission, and Louisiana Oil Spill Coordinator's Office Regional Restoration Plan. The money for the projects are: $8,000 - Dept of Commerce, National Marine Fisheries - To review fish samples for mercury content $56,250 - Dept of Commerce, National Oceanic & Atmospheric Administration - Derelict Crab Trap Removal - funding for derelict crab traps $150,000 - Dept of Interior, U. S. Fish and Wildlife, Sportfish Restoration - funding to operate new marine lab $50,364 - Dept of Commerce, National Oceanic & Atmospheric Administration - Finfish detailed effort $51,000 - Governor's Office - Louisiana Oil Spill Coordinators Office (Interagency Transfer) - Regional	$0	$315,614	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
16 - 514	Wildlife & Fisheries	Office of Fisheries	A Senate Finance Committee amendment provides funding for the aquatic weed eradication at Chicot State Park. Funding was originally placed in the Department of Culture, Recreation, and Tourism.	$80,000	$80,000	0
			Major Enhancements Wildlife & Fisheries	**$80,000**	**$634,583**	**2**
17 - 560	Civil Service	State Civil Service	Funding provided to redevelop the Louisiana Job Search website using Microsoft web development products. The current program was developed in Lotus and is four years old.	$46,500	$46,500	0
17 - 560	Civil Service	State Civil Service	Provides funding to upgrade and/or replace AS/400 computers to continue to run the existing applications.	$54,445	$54,445	0
17 - 561	Civil Service	Municipal, Fire & Police	Provides $73,178 for personal services for a human resource program consultant and an administrative specialist; There is also $3,200 for operating expenses and $500 in other charges. The additional positions are needed to assist the office in managing an additional 57 jurisdictions that currently meet the Municipal, Fire & Police Civil Service system applicability criteria. The total number of jurisdictions is 154. The LA Constitution mandates that all municipalities, parishes and parish fire protection districts which meet certain criteria shall be included in the Municipal, Fire and Police Civil Service System. Funding for this program is derived from a percentage of gross direct insurance premiums. These funds are collected by the State Treasurer.	$0	$76,878	2
17 - 561	Civil Service	Municipal, Fire & Police	Provides funding for exam development and validity documentation for entrance examinations to reduce adverse impact. The Office of State Examiner is a signatory to a 25 year old consent decree between many of the jurisdictions in the state's Municipal, Fire & Police system and the U.S. Department of Justice. In addition to reporting requirements, the Office is required to continue using validated selection procedures for the entrance classes of Firefighter and Police Officer. The decree stipulates that the validity of the exams would not be called in to question unless an assertion is made that interim hiring goals are not being met because of the adverse impact on the test. The Justice Department is again exploring the validity of the test. Even though the office have taken steps to minimize adverse impact in the development of the selection procedure, there is approximately one standard deviation between the scores for blacks and whites on the two tests. Funding for this program is derived from a percentage of gross direct insurance premiums. These funds are collected by the State Treasurer.	$0	$19,500	0
17 - 562	Civil Service	Ethics Administration	Provides funding for replacement of (7) personal computers, (2) laptop computers, (1) Sun Fire V210 Server and office furniture, i.e. desks, chairs, file cabinets, credenza. These items are outdated and are being replaced to be in line with today's technology.	$39,001	$39,001	0
17 - 562	Civil Service	Ethics Administration	Provides the first year's funding for the development of an electronic filing system that is compatible with today's technology, the current system was developed in 1999. An outside contractor maintains the current system, and has found maintenance to be difficult because of the varied languages and techniques used in the formulation of the system. The total cost for this project is estimated to be $250,000, which will be financed over a 5 year period. The agency estimates that this system will be available in two years. This system will be used for campaign finance disclosure reports by candidates, political committees and lobbyists.	$50,000	$50,000	0
17 - 563	Civil Service	State Police Commission	Provides funding to increase the number of Commission meetings from twelve to eighteen per year to give the Commission adequate time to handle appeals and other commission business.	$10,250	$10,250	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
17 - 563	Civil Service	State Police Commission	Provides funding to contract with a company to administer examinations to candidates for employment and to State Police Officers for promotions. This will assist in a separation of powers within the the agency.	$25,000	$25,000	0
			Major Enhancements **Civil Service**	**$225,196**	**$321,574**	**2**
18 - 586	Retirement	Teachers' Retirement System - Contributions	Increases funding for the supplementary allowances ($104,312) for approximately 413 teachers as provided by various legislation (Act 228 of 1944, Act 27 of 1957 as amended by Act 320 of 1960, Act 440 of 1960, and Act 568 of 1952); and supplemental payments ($581,714) to LSU Cooperative Extension retirees. In FY 95, the State transferred the supplemental payments for LSU Cooperative Extension retirees from the LSU operating budget to Teacher's Retirement System. Supplemental payments are based the actuarial valuation and approved by the Actuarial Forecast Committee. Funding increases from $1,066,108 in FY 04 to $1,752,134 in FY 05.	$686,026	$686,026	0
			Major Enhancements **Retirement**	**$686,026**	**$686,026**	**0**
19 - 600	Higher Education	LSU Board of Supervisors	Funding in the amount of $350,000 to establish a Transportation Studies program at UNO. This program will allow undergraduate students to pursue studies in areas of transportation that are beneficial to Louisiana specifically, and to the field of transportation generally. The program will include local, national and international applications. It will include two primary tracks: the Maritime Track and the Intermodal Transportation Track. The Maritime Track will include two options: a Maritime Management Option, and a Maritime Management Option with Third Mate Licensing qualification. Both tracks will make substantial use of information technology. The total amount also includes $350,000 in additional funds for the Maritime Program at UNO.	$700,000	$700,000	0
19 - 600	Higher Education	LSU Fireman Training Institute (FETI)	Additional funding for operational expenses and props at FETI.	$0	$200,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional operational funding for the Medical School at the LSU Health Sciences Center at Shreveport. The HSC at Shreveport will use these additional funds to cover increases in mandated costs for merit increases for employees, increases in premiums from the Office of Group Benefits, and Retirement benefit cost increases.	$1,000,000	$1,000,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional operational funds for the E. A. Conway Medical Center. E. A. Conway Medical Center will use these additional funds to cover increases in mandated costs for merit increases for employees, increases in premiums from the Office of Group Benefits, and Retirement benefit cost increases.	$500,000	$500,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funding for the David Raines Community Health Center in Shreveport. This is funding above the current level of $250,000 SGF in the current year.	$275,000	$275,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Funding for the Business Research for economic development at LSU - Shreveport. These funds are being transferred from the Department of Economic Development and are from State General Fund Direct.	$0	$250,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funding for the Truancy Assessment and Service Centers (TASC). The Office of Social Service Research and Development at LSU A&M oversees the operations of these centers. The source of the IAT funds are State General Fund - Direct from the Board of Regents ($1,030,193) and prior year surplus available from the Supreme Court for Truancy Assessment and Service Centers, or TASC ($1,400,000).	$0	$2,430,193	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funds for faculty recruitment at the LSU Health Sciences Center at New Orleans. This item was added on the Senate Floor.	$500,000	$500,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 610	Higher Education	LSU HSC Health Care Services Division	Additional funding in IAT means of financing for statewide risk management adjustment. These funds are pass through to the Office of Risk Management based on estimated claims. The risk management invoice for the eight LSU hospitals is $33.4 million in FY 04/05. The numbers below represent actual invoices to HCSD. The FY 03/04 invoice doubled from the FY 02/03 invoice without additional funding. According to the Division of Administration (DOI), the Office of Risk Management and DOI are working to reduce the invoice to handle the current year (FY 03/04) gap. This adjustment plus additional funding for statewide adjustment needs from Senate Finance Committee amendments are estimated to cover the cost of the risk management invoice for FY 04/05. FY 99/00 invoice: $35.9 M; FY 00/01: $25.0 M; FY 01/02: $18.3 M; FY 02/03: $18.6 M; FY 03/04 invoice: $37.3 M; FY 04/05: $33.4 M	$0	$8,900,000	0
19 - 610	Higher Education	LSU HSC Health Care Services Division	Increase in the Psychiatric per diem adjustment at seven of the eight LSU hospitals. The Office of Mental Health contracts with the HCSD hospitals to provide all staffing services in the hospitals required for the admission, treatment, and discharge of patients presenting with acute psychiatric disorders. The hospitals provide space, clinical and operational support to these distinct part psych units. This per diem rate adjustment will be used to cover the costs of providing additional acute psychiatric services. The source of funding is Medicaid Uncompensated Care revenues. The numbers below are a mental health contract payment history. FY 99/01: $20.1 M; FY 00/01: $21.3 M; FY 01/02: $21.3 M; FY 02/03: $22.7 M; FY 03/04 estimated: $17.2M	$0	$2,000,000	0
19 - 610	Higher Education	LSU HSC Health Care Services Division	Provide additional revenue from current year funding for anticipated operational spending in FY 04/05. This funding is projected to cover the gap between revenues (both appropriated and non-appropriated) and anticipated spending in FY 04/05. The numbers below represent the FY 04/05 appropriated and non appropriated revenues by MOF. State General Fund: Exist Op Bud (as of May) $67,953,715; FY 04/05 $27,765,870 Uncompensated Care Payments): $377,646,735; $520,065,500 (IAT from Medical Vendor Medicaid claims Payments): $224,157,418; $230,515,837 (IAT from Medical Vendor Other Medicare): $120,311,229; $124,832,420 (commercia/self-pay/fees +	($40,187,845)	$56,495,649	0
19 - 610	Higher Education	LSU Health Sciences Center - HCSD	Funding for the Breast and Cancer Screening Program at the LSU Health Sciences Center HCSD. The Louisiana Breast and Cervical Health Program (LBCHP), administered by the LSUHSC School of Public Health, provides low-income, uninsured women with access to lifesaving screening and diagnostic services for the early detection of breast and cervical cancer. It is part of the Centers for Disease Control and Prevention (CDC)'s National Breast and Cervical Cancer Early Detection Program. Since beginning screening in January 2003, LBCHP has provided early detection services to over 4,000 women through regional provider sites in New Orleans, Baton Rouge, Shreveport and Monroe. This additional funding will allow the program to begin serving women in Lake Charles, Lafayette and other areas beginning July 2004. The additional funds will provide mammography, physical exams, Pap tests and any follow-ups of abnormalities detected, which on average cost approximately $150 per woman. These funds would cover about 2,300 additional women. These additional funds are appropriated in LSU HSC HCSD as pass through funding to the LSU HSC New Orleans campus.	$350,000	$350,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 610	Higher Education	LSU HSC Health Care Services Division	Provide additional funding for anticipated 6% increase in Medicaid utilization in FY 04/05. The source of funds in Medicaid revenues, which is appropriated in DHH, Medical Vendor Payments, and paid to HCSD hospitals for services to Medicaid eligible services. Medicaid claims by year are represented below. **FY 02/03 Actual** $209,355,507 — **FY 03/04 Budgeted** $217,467,770 — **FY 04/05 Projected** $230,515,837	$0	$13,048,067	0
19 - 615	Higher Education	Southern University Board of Supervisors	Provides funding from State General Funds that are required by the higher education Desegregation Agreement. The funding is distributed as follows: Southern University Board of Supervisors ($10,302), Southern University A&M ($202,594) and Southern University New Orleans ($130,484). These additional funds are for inflationary adjustments and to further implement provisions of the Desegregation Agreement. This increase is in addition to $3,756,620 in the current year for this Desegregation Agreement. This desegregation is to attract and retain other race students, faculty, and administrators. This agreement will expire on December 31, 2005.	$343,380	$343,380	0
19 - 615	Higher Education	SU Agricultural Research/Extension Center	Additional funding at the Southern University Agricultural Research/Extension Center for research and extension programs to improve economic conditions of small and minority farmers and agricultural businesses in St. Landry and surrounding parishes. These funds are from the Tobacco Tax Health Care Fund. Act 1009 of the 2003 Regular Session provides for the dedication of a portion of revenues derived from the Pari-mutuel Live Racing Facility Economic Redevelopment and Gaming Control Act. Of these funds, $750,000 of the total dedication goes to the Southern University AG Center Program Fund. The Act does not specify a specific use for the funds by the SU Ag Center.	$0	$750,000	0
19 - 615	Higher Education	Southern University Board of Supervisors	Additional funding for the Department of Bands at Southern A&M.	$75,000	$75,000	0
19 - 620	Higher Education	Higher Education	Funding for the Space Sciences Group (SSG) at Northwestern University. This program has been funded in the past through the Subgrantee Program at the Louisiana Department of Education.	$361,968	$361,968	0
19 - 620	Higher Education	Southern University Board of Supervisors	Funding for the New Orleans Urban Tourism and Marketing Program at SUNO. This funding is contingent upon the passage of HB 619.	$0	$50,000	0
19 - 649	Higher Education	LCTCS - Tallulah Campus	Additional funding for one additional position at the Tallulah campus of the Louisiana Technical College. The Legislative Fiscal Office has requested the following information concerning this additional position: position title, annual salary, and job duties and responsibilities. This information will be included when it is available.	$37,500	$37,500	0
19 - 649	Higher Education	LCTCS - Delta Community College	Additional funding at Delta Community College for allied health and nursing programs. This item was added on the Senate Floor.	$100,000	$100,000	0
19 - 651	Other Ed./Special Schools	LA School for the Visually Impaired	Admin. / Support Services ($13,118) - The funds will be used to purchase (4) window air conditioning units at a cost of $2,200, (2) water coolers at a cost of $618, (3) computers at a cost of $4,500, (3) laser printers at a cost of $3,000, and (1) color printer at a cost of $2,800. This program did not receive funding for acquisitions and major repairs in F 03-04. Instructional Services ($30,000 net increase) - The recommended funding for FY 04-05 is $355,895. The monies will be used to purchase large print and Braille textbooks at a cost of $300,000, and educational materials at a cost of $55,895. This program received $325,895 for acquisitions and major repairs in FY 03-04. Residential Services ($10,000) - The funds will be used to purchase (4) computers at a cost of $8,000 and (4) printers at a cost of $2,000. This program did not receive funding for acquisitions and major repairs in FY 03-04. The agency's recommended net increase for acquisitions and major repairs in FY 04-05 is $53,118.	$53,118	$53,118	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 651	Other Ed./Special Schools	LA School for the Visually Impaired	Provides additional Federal IDEA (Individuals with Disabilities Education Act) funding from the Department of Education for the Instructional Services Program to enhance instructional strategies and resources. The purpose of these funds is to provide federal assistance for the education of children with disabilities. The educational needs of the students are assessed annually, materials, equipment, staff and staff training are budgeted in compliance with the grant guidelines.	$0	$750,000	0
19 - 653	Other Ed./Special Schools	LA School for the Deaf	Provides additional Federal IDEA (Individuals with Disabilities Education Act funding from the Department of Education for the Instructional Services Program to enhance instructional strategies and resources. The purpose of these funds is to provide federal assistance for the education of children with disabilities. The educational needs of the students are assessed annually, materials, equipment, staff and staff training are budgeted in compliance with the grant guidelines.	$0	$350,000	0
19 - 655	Other Ed./Special Schools	LA Special Education Center	These funds will be used to provide Administrative / Support and Residential Services for the Transitional Family Life Training Complex in Alexandria. Construction is complete on the residence, and it is scheduled to open no later than July 2004. The facility will house 15 transitional residents. Individuals living in this facility must be Medicaid Eligible and age 25 or older. Residents may come from the LA Special Education Center or nursing home type facilities. The original source of funding is 25% State General Funds and 75% Title XIX Medicaid Funds, transferred from the Louisiana Department of Health and Hospitals. Administrative / Support Services includes funding for two positions for fiscal and maintenance support for Medicaid billing and reporting, accounting, and maintenance for the complex for a total of ($105,381) . Residential Services includes ($770,547) for salaries and related benefits for 24 employees, ($492,066) for operating expenses and ($60,000) for professional services for a total of ($1,322,613).	$0	$1,427,994	26
19 - 655	Other Ed./Special Schools	LA Special Education Center	Funding for acquisitions, major repairs and additional operating costs. These funds are payable out of prior year collections of state general fund dollars.	$0	$1,852,268	0
19 - 655	Other Ed./Special Schools	LA Special Education Center	These funds are a result of a Cooperative Agreement between the Department of Education and the Department of Health and Hospitals. Initially the school expected to receive and expend these funds in the current fiscal year, but the agreement was not signed in time. For this reason an amendment is being offered to make the funds available in FY 2004-05. The school proposes to use the funds for the following, a cholera (this purchase will be facilitated by the Office of Facility Planning), replacement of waterlines, dormitory renovations, physical therapy equipment, etc.	$0	$1,852,268	0
19 - 657	Other Ed./Special Schools	LA School for Math, Sciences & Arts	Instructional Services Program ($50,000) - Provides funding to replace outdated and unusable equipment. Residential Services Program ($177,000) - Funding will be used to purchase personal computers, renovate dormitories, purchase kitchen equipment, repair elevator, and replace outdated and unusable equipment.	$227,000	$227,000	0
19 - 657	Other Ed./Special Schools	LA School for Math, Sciences & Arts	Provides funding for one position (salary and related benefits) in the Residential Services Program. The person in this position will be responsible for coordinating extracurricular activities, including interscholastic sports for students .	$50,785	$50,785	1
19 - 657	Other Ed./Special Schools	LA School for Math, Sciences & Arts	Provides funding to the LA Virtual School for operating costs.	$0	$50,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 661	Other Ed./Special Schools	Office of Student Financial Assistance	Funding for six new positions. Four of these positions will be in Administrative/Support Services needed to manage increased workload. These will include the following positions: Information Technology, Administrative Services, Public Information and Communications, and Human Resources. The remaining two positions will be Student Loan Collectors in the Loan Operations section. All six positions will be funded with federal funds obtained by OSFA in the administration of federal student loan and guarantee programs.	$0	$308,581	6
19 - 662	Other Ed./Special Schools	LA Educational Television Authority	Provides partial funding for a web-based digital video delivery system to be accessible from every public and nonpublic classroom throughout the state. The estimated cost to distribute this program in FY 2004-05 is $292,000. The agency expects to collect $146,000 in fees and self generated revenue from school districts, and $25,000 will be absorbed within the agency's existing budget if additional funding is not received for the purpose of distributing this program. This service allows teachers to stream, download, and save video from the Internet to use in classrooms. It can be accessed from any computer with Internet capabilities. During FY 2003-04, LPB provided this service free to teachers around the state in every K-12 school. This program was launched in August 2003 and brings over 2,000 programs and over 20,000 individual teaching clips to classrooms with a click of a mouse.	$121,000	$121,000	0
19 - 666	Other Ed./Special Schools	BESE	An adjustment in the Louisiana Quality Education Support Fund reflects an additional $4 million in 8(g) funds for FY 04-05. The funding is based upon 8(g) revenue estimates for FY 03-04 and FY 04-05 and the estimated cash carryover from FY 03-04. This increase in funding is anticipated to be used for Pre-K services.	$0	$4,051,794	0
19 - 671	Higher Education	Board of Regents	Additional funding for the Community and Technical College Development Pool. The Board of Regents will distribute these funds to institutions of the Louisiana Community and Technical College System (LCTCS) according to plans developed jointly between the LCTCS and Regents. These funds will be used to address enrollment growth, equity of funding, and development of capacity at LCTCS community colleges and academic centers. Headcount enrollment at Louisiana public Community Colleges has increased 44 percent in the last three years from 21,866 in Spring 2001 to 31,499 in Spring 2004. This funding is in addition to approximately $5 million State General Funds in FY 2003-04 for this pool that was transferred to the respective schools.	$5,000,000	$5,000,000	0
19 - 671	Higher Education	Board of Regents	Funding for the National Lambda Rail (NLR) project and the Louisiana Optical Network Initiative (LONI) in support of the Lambda Rail. NLR is a major initiative of U.S. research universities and private-sector technology companies to provide a nationwide infrastructure for research and experimentation in networking technologies and applications. The first leg of the NLR opened in November 2003 between the TeraGrid facility in Chicago and the Pittsburgh Supercomputing Center. Funding for LONI will create a statewide infrastructure to access and use the high speed NLR. Funding for LONI in FY 2004-05 will be $1,112,701 from State General fund direct. The Board of Regents will use $700K in 8(g) funds to become a member of the NLR. Regents will also utilize $3.2 million from the Higher Education Initiatives Fund for LONI. Of this amount, $1.2 million will be for professional service costs and $2 million will be for computer processing enhancements needed for the project. LSU A&M will contribute $150K in IAT funds and Tulane will contribute $150K in SGR funds for membership fees to join NLR.	$0	$4,200,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 671	Higher Education	Board of Regents	Additional funding for Endowed Chairs and Professorships. These Chairs and Professorships will be funded with 8(g) funds. These funds are for endowed professorships and eminent scholar chairs at Louisiana higher education institutions. The income from the endowed professorships is used to supplement faculty salaries and to provide faculty support such as equipment and supplies needed for research. The income from the eminent scholar chairs support a faculty member's salary, providing a much needed enhancement for the academic areas of the university. The $4.6 million will provide 8 additional chairs (these will be determined in order of ranking as to quality as recommended through a review and evaluation process conducted by the Board of Regents) and 35 additional professorships. At the end of FY2002-03, there were 214 endowed chairs and 1,267 endowed professorships. This $4.6 million is in addition to $2 million for this purpose that was one-time funding in FY 2003-04.	$0	$4,600,000	0
19 - 671	Higher Education	Board of Regents	Additional funding for Health Care Workforce Development. This Health Care Workforce Development funding will be used in accordance with the recommendations that have been advanced by the Health Works Commission, including those recommendations of GNO, Inc. - that is to expand the graduate nursing stipend program to produce more nursing faculty (FY 2003-04 funding for this program $600,000 and supports 30 students). This additional funding will also initiate a "capitation" program to fund additional nursing and allied health student slots at schools. The capitation program will expand additional capacity of schools to increase enrollment in nursing and allied health programs beyond current enrollment levels. FY 2003-04 funding for this initiative is approximately $2.9 million. With these additional funds, approximately 280 additional students would be served under capitation and approximately 17 additional students would be served under the stipend program.	$2,500,000	$2,500,000	0
19 - 673	Other Ed./Special Schools	New Orleans Center for Creative Arts	These funds will be used to purchase new equipment and replace or repair outdated and unusable equipment, i.e., studio cameras, tripod, etc. The recommended funding for acquisitions and major repairs in FY 04-05 is $336,163 for a net increase of $207,718. The school received one-time funding ($128,445) for acquisitions and major repairs in FY 03-04.	$207,718	$207,718	0
19 - 673	Other Ed./Special Schools	New Orleans Center for Creative Arts	These funds will be used for a summer program. The recommended funding will be used to pay salaries for teachers $77,111, residential assistants $10,711 and security guards $2,178. Any additional costs will be absorbed within the school's existing budget. The summer program will last for three weeks and is expected to attract 90 students statewide. This is the only funding designated for the summer program.	$90,000	$90,000	0
19 - 678	Dept. of Education	State Activities	Additional SGF is provided for the statewide testing program professional services contract. Approximately $500,000 will be used for the contract with Data Recognition Corporation (DRC) which supports the administration of LEAP 21 and GEE 21 and the Louisiana Alternate Assessment (LAA). Approximately $250,000 will be used for the contract with Measured Progress which is the state's vendor for LEAP 21 and GEE 21 test item development. The total SGF budgeted for testing in FY 05 is approximately $22.2 million.	$750,000	$750,000	0
19 - 678	Dept. of Education	State Activities	Federal TANF funding is provided through IAT from the Department of Social Services (DSS) for 3 positions and the administrative costs associated with the Strategies to Empower People Program. One position and $50,000 will be placed in the Management and Finance (M&F) program and 2 positions and $200,000 will be placed in the Office of School and Community Support (OSCS) program. The one position in M&F is anticipated to be funded at $35,630 and the 2 positions in OSCS are anticipated to be funded at $42,300. This program has been operating through DSS through service providers that the Department of Education (DOE) contracts with. The DOE will now contract these services directly and collect data based on national standards to provide more accountability of the program. Educational services will be provided to cash assistance recipients who are 16 years of age or older with a minor child who are referred to the sites in coordination with the Office of Family Services.	$0	$250,000	3

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 678	Dept. of Education	State Activities	Federal TANF funding is provided through IAT from the Department of Social Services for the administration of the After School Enrichment program and the Teen Pregnancy Prevention Program. $475,000 and 1 position are provided for the administration of the After School Enrichment program. $9.5 million in TANF funding is provided in Subgrantee Assistance for After School Enrichment. $275,000 is provided for the administration of the Teen Pregnancy Prevention program. $5.5 million in TANF funding is provided in Subgrantee Assistance for Teen Pregnancy Prevention.	$0	$750,000	1
19 - 678	Dept. of Education	State Activities	An additional 2 positions are provided for the Planning, Analysis and Information Resources section in the Management and Finance program. The 2 positions are to be funded with indirect cost money generated by Federal Funds.	$0	$0	2
19 - 678	Dept. of Education	State Activities	State General Funds are provided for the administration of the Jobs for America's Graduates Louisiana program. The program provides services to at-risk youth in high school, including 12 months of post-graduation follow up services, to aid the participant in pursuing postsecondary education and/or provide work-based learning experiences to aid the participant to enter the workforce.	$50,000	$50,000	0
19 - 678	Dept. of Education	State Activities	State General funding and Self-Generated Revenue is provided for the Louisiana Youth Center at Bunkie due to increased participation in programs offered and the implementation of a new fee schedule. The total funding for the Bunkie Youth Center for FY 05 is $358,982 with $50,000 of the total from SGF.	$50,000	$125,000	0
19 - 678	Dept. of Education	State Activities	An additional $800,000 in Self-Generated Revenue is provided for the Motorcycle Safety Program contingent upon the passage of SB 29 of the 2004 Legislative Session. The bill requires any person applying for a motorcycle endorsement to successfully complete the Motorcycle, Safety, Awareness, and Operator Training Program or an established operator training course offered by a manufacturer or dealer of motorcycles. The DOE estimates an additional 8,000 to 8,500 participants will pay a fee of $100 per student. The course fee is $25 and the motorcycle reservation fee is expected to be $75 for FY 04-05. The Motorcycle Training program currently generates approximately $96,000 in fees and there is approximately $118,000 budgeted from the Training Fund for FY 04-05.	$0	$800,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the Type 2 Charter Schools. There are 8 Type 2 Charter Schools in operation. An additional $1,864,345 is provided for schools adding new grade levels: Avoyelles, Delhi, International School and Milestone/Sabis. An additional $373,692 is provided for the expected increase in the MFP per pupil amount for all schools/students. The total amount budgeted for Type 2 Charter Schools for FY 05 is $22,253,523.	$2,238,037	$2,238,037	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for High Stakes Remediation. The additional amount provided in HB 1 is intended to offer some additional support for remediation. The High Stakes Remediation program provides summer remediation for students scoring unsatisfactory on the high stakes tests. The total amount budgeted for High Stakes Remediation for FY 05 is $11 million.	$488,361	$488,361	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional Federal Special Education Grant Funds are provided to Local Education Agencies. This amount represents 75% of the FY 04-05 projected grant increase as projected by the US DOE. This projection is formula-allocated and includes student aid programs.	$0	$9,481,473	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the National School Psychology Certification Board program. School psychologists that successfully complete the National Board certification are rewarded by statute with an annual supplement of $2,500 for FY 04-05. School boards will be reimbursed for these expenditures subject to the appropriation of funds. The supplement will increase to $5,000 in FY 05-06. Currently, there are 96 nationally certified psychologists in Louisiana in FY 03-04. The Department projects that 167 will qualify for the stipend in FY 05. The total amount budgeted for school psychologist stipends in FY 05 is $417,500.	$321,500	$321,500	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the National Board Certified Teachers program. Teachers that successfully complete the National Board certification are rewarded by statute with an annual supplement of $5,000. School boards will be reimbursed for these expenditures subject to the appropriation of funds. Currently, there are 170 nationally certified teachers in Louisiana in FY 03-04. The Department projects that 337 will qualify in FY 04-05 and 500 in FY 05-06. The total budget for this program in FY 05 is $1,685,000.	$835,000	$835,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the National Board Certified Counselors program. School counselors that successfully complete the National Board certification are rewarded by statute with an annual supplement of $5,000. School boards will be reimbursed for these expenditures subject to the appropriation of funds. Currently, there are 93 nationally certified counselors in Louisiana in FY 03-04. The Department projects that 225 will be eligible for stipends in FY 04-05. The total budget for this program in FY 05 is $1,125,000.	$525,000	$525,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Federal TANF funding is provided through IAT from the Department of Social Services (DSS) for the Strategies to Empower People Program. Services will be provided to cash assistance recipients who are in need of adult basic education. Adult basic and secondary literacy instruction, GED preparation, and work/vocational-readiness preparation for the WorkKeys assessment will be provided to eligible recipients to move the participant toward self-sufficiency by improving educational outcomes for the participant. The Department of Education will collect data based on national performance standards to provide accountability of the program.	$0	$1,406,250	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional State General Funds are provided for the Jobs for America's Graduates Louisiana program. The program provides services to at-risk youth in high school, including 12 months of post-graduation follow up services, to aid the participant in pursuing postsecondary education and/or provide work-based learning experiences to aid the participant to enter the workforce. The program is budgeted at $790,000 for FY 04-05 with $340,000 budgeted from Statutorily Dedicated 8(g) funds.	$450,000	$450,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided in the School and Community Support Program for the Shady Grove Missionary Baptist Church #2 to provide after school tutoring. After HB 1 is enrolled, Shady Grove Missionary Baptist Church #2 will submit a budget to the Department of Education that outlines the goals and objectives of their program and outlines projected expenditures.	$20,000	$20,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided in the School and Community Support Program for the Urban Support Agency to provide after school tutoring. After HB 1 is enrolled, Urban Support Agency will submit a budget to the Department of Education that outlines the goals and objectives of their program and outlines projected expenditures.	$50,000	$50,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided in the Classroom Technology Program for New Orleans Public Schools to create computer labs at three elementary schools, one middle school, and one high school.	$50,000	$50,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General funding is provided to the Louisiana Initiative for Education (LIFE, Inc.) to conduct analysis on the cost of providing a certified teacher in every classroom in the Louisiana Delta region.	$75,000	$75,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General funding is provided for the establishment of a physical fitness pilot program in one school from each of the 8 Regional Service Center districts. The program will establish a baseline assessment of student's physical fitness and measure their progress based on certain factors such as physical activity and nutrition. 8 schools will be awarded approximately $1,000 for outstanding physical fitness programs each year. The funding will provide for the pilot program and the monetary awards.	$45,000	$45,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided in the School and Community Support Program for the Socialization Services to provide after school tutoring. After HB 1 is enrolled, Socialization Services will submit a budget to the Department of Education that outlines the goals and objectives of their program and outlines projected expenditures.	$100,000	$100,000	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for Project P.A.S.S. and PAX 22 with the St. Landry Parish Public School System. Project P.A.S.S. is a program to produce videotaped programs, radio and television public service announcements, and a website that will provide information regarding school issues to parents of students in St. Landry and surrounding parishes. The program is to promote parental involvement in the homes and schools and increase awareness of parental involvement opportunities in the schools. The program was budgeted at $100,000 in FY 04. Project P.A.S.S. and PAX 22 is budgeted $170,000 in FY 04-05.	$70,000	$70,000	0
19 - 682	Dept. of Education	Recovery School District	Funding and 2 positions are provided for the new Recovery School District budget unit. The Recovery School District will provide for failed schools pursuant to R.S. 17:1990. The funding provides $250,000 for the administration of the program. The remaining $1,317,760 is provided for the 232 students at P.A. Capadau School in New Orleans. The State per pupil amount in the MFP is $3,344 which amounts to $775,808 in State funds associated with the school. The local per pupil amount of the MFP is $2,336 which amounts to the IAT portion of $541,952.	$1,025,808	$1,567,760	2
19 - 695	Dept. of Education	Minimum Foundation Program	Additional SGF and Statutory Dedications from the Lottery Proceeds Fund and the SELF Fund are provided for allocation to the local school districts to be accounted for through the Minimum Foundation Program Formula. The increase in funds results from the 2.75% normal growth of the Minimum Foundation Program. An additional $2.8 million is provided from the SELF Fund and $4.1 million is provided from the Lottery Proceeds Fund. A June 2004 BA-7 provided approximately $30 million to the current year MFP. Thus, the funding provided in HB 1 for FY 04-05 is a $58.6 million increase. Approximately $25.5 million of the increase is dedicated to certificated personnel pay raises. If the same pay raise is provided to each eligible employee, the raise is estimated to amount to $370 annually.	$81,665,615	$88,596,693	0
19 - 699	Dept. of Education	Special School Districts	Additional Federal IDEA (Individuals with Disabilities Act) through IAT from the Department of Education for SSD #1 to enhance instructional strategies and resources.	$0	$1,700,000	0
			Major Enhancements Dept. of Education	**$61,113,945**	**$226,804,357**	**41**
20 - 451	Other Requirements	Sheriffs' Housing of State Inmates	Provides an additional $4 million in state general funds to incarcerate state inmates in local jails. There is an anticipated shortfall in the Sheriffs' Housing program, which results from a higher projected average daily census of adult state inmates held at local facilities. This will provide for an average of 17,789 state inmates housed per day. This brings the Sheriff's Housing of State Inmates budget to $151.8 million for FY 04-05 (from $147.8 million for FY 03-04).	$4,012,892	$4,012,892	0
20 - 906	Other Requirements	District Attorneys and Assistant District Attorneys	Funding will provide for 25 additional Assistant District Attorneys as recommended by the Governor's Advisory and Review Commission on District Attorneys, in the event HB 1413 of the 2004 Regular Session is enacted into law. Currently, there are 517 authorized Assistant District Attorneys. The annual salary paid by the state is $30,000.	$750,000	$750,000	0
20 - 930	Other Requirements	Higher Education - Debt Service & Maintenance	Additional funding for Debt Service and Equity Leases (lease to purchase) for Baton Rouge Community College ($1.9 million) and Bossier Parish Community College ($1.6 million). These amounts are in addition to $5.8 million for these Community Colleges in the current year. These funds will be used for new and expanded buildings at these community college campuses to serve increasing student enrollments at these institutions. Headcount enrollment at Louisiana public Community Colleges has increased 44 percent in the last three years; going from 21,866 in Spring 2001 to 31,499 in Spring 2004. These debt service and lease payments extend until 2027 for BPCC and until 2032 for BRCC.	$3,481,629	$3,481,629	0
20 - 945	Other Requirements	Miscellaneous - State Aid	The current year budget for state aid to specific local governmental entities added by special legislative appropriation totaled $5,367,494. HB 1 (Executive Budget) eliminated funding for this purpose. The House added $3,970,000 in funding for special projects. Senate Committee action reduced House amendments by $1,042,500 and added $4,984,000 in special projects.	$2,544,006	$2,544,006	0

MAJOR ENHANCEMENTS IN FY 04-05 BUDGET COMPARED TO FY 03-04 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
20 - 966	Other Requirements	Supp. Pmts. to Law Enforcement Personnel	This increase in State General Funds represents an increase in the number of local police officers (101 new), firefighters (71 new), and constables and justices of the peace (30 new) who will qualify to receive supplemental payment in FY 04-05.	$646,200	$646,200	0
20 - 980	Other Requirements	DOA-Unemployment Insurance Payments	Funding for unemployment compensation claims for employees (approximately 90 employees) formerly working at Swanson Correctional Center-Madison Parish Unit at Tallulah, Dept. of Corrections, Office of Youth Development that were not offered or did not accept employment at the Hoyle Rehabilitation Center for adult offenders at Tallulah.	$600,000	$600,000	0
		Major Enhancements	**Other Requirements**	**$12,034,727**	**$12,034,727**	**0**
		MAJOR ENHANCEMENTS TO ACT 15 OF 2004		**$220,231,438**	**$807,055,741**	**472**