

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
01 - 100	Executive	Executive Office	Provides additional funding from DHH for LA Guardianship Services (LGS).	\$0	\$129,326	0
01 - 102	Executive	Inspector General	<p>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:</p> <p>\$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.</p>	\$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	<p>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 &amp; 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 &amp; 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.</p> <p>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.</p>	\$0	\$18,642,316	0
01 - 107	Executive	Division of Administration	<p>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.</p> <p>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.</p> <p>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.</p>	\$114,900	\$114,900	0
01 - 107	Executive	Division of Administration	<p>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.</p> <p>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 &amp; 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.</p> <p>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.</p>	\$550,000	\$550,000	0

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
01 - 111	Executive	Office of Homeland Security & Emergency Prep	<p>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.</p> <p>This funding provides the state's 50% match for this grant. The Governor's Office of Homeland Security &amp; 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.</p>	\$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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>	
<b>Major Enhancements for Executive</b>				<b>\$4,492,609</b>	<b>\$43,097,681</b>	<b>0</b>	
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
<b>Major Enhancements for Veterans' Affairs</b>				<b>\$423,275</b>	<b>\$1,093,462</b>	<b>0</b>	
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
<b>Major Enhancements for State</b>				<b>\$956,650</b>	<b>\$956,650</b>	<b>0</b>	
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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
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
<b>Major Enhancements for Justice</b>				<b>\$793,370</b>	<b>\$2,214,387</b>	<b>5</b>
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
<b>Major Enhancements for Lieutenant Governor</b>				<b>\$0</b>	<b>\$1,316,347</b>	<b>0</b>
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
<b>Major Enhancements for Treasury</b>				<b>\$100,000</b>	<b>\$229,722</b>	<b>0</b>
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. <u>Thus, this project will be funded with the Overcollections Fund in FY 09 and not the SGF.</u>	\$15,000	\$15,000	0
<b>Major Enhancements for Agriculture &amp; Forestry</b>				<b>\$1,533,527</b>	<b>\$2,167,146</b>	<b>0</b>



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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
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)  <i>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.</i>	\$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.  <u>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.</u>	\$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
<b>Major Enhancements for Insurance</b>				<b>\$0</b>	<b>\$1,467,599</b>	<b>1</b>
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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
05 - 252	Economic Development	Office of Business Development	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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
05 - 252	Economic Development	Office of Business Development	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
<b>Major Enhancements for Economic Development</b>				<b>\$2,150,765</b>	<b>\$47,962,084</b>	<b>17</b>

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
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
<b>Major Enhancements for Culture, Recreation &amp; Tourism</b>				<b>\$2,142,201</b>	<b>\$5,005,626</b>	<b>3</b>
07 -	Transportation & Development		Provides Transportation Trust Fund-Regular (TTF-Regular) funding for the following OIT projects:  <i>Administration - \$560,106</i> 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  <i>Engineering - \$239,242</i> 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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
07 - 273	Transportation & Development	Administration	<p>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 &amp; 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:</p> <p>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.</p> <p>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.</p> <p>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.</p>	\$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	<p>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.</p> <p>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.</p>	\$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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
07 - 276	Transportation & 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
<b>Major Enhancements for Transportation &amp; Development</b>				<b>\$2,505,000</b>	<b>\$10,663,629</b>	<b>14</b>
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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
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 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

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
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
<b>Major Enhancements for Corrections</b>				<b>\$16,072,276</b>	<b>\$18,772,276</b>	<b>0</b>
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. <i>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.</i> 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. <b>Approximately \$1M is recurring expenditures.</b> 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. <i>Of the \$3.9M for this project, \$684,000 will be recurring expenditures, while \$3,170,000 is one-time acquisitions/professional services expenditures.</i> *\$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. <i>This will be a recurring expenditure in subsequent fiscal years.</i> *\$88,000 - 700 MHz Radio System Console Maintenance: <i>This will be a recurring expenditure in subsequent fiscal years.</i> *\$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. <i>This is a recurring expenditure.</i> *\$540,000 - 6 700 MHz Consoles: These consoles are for north LA Troops to communicate on the new 700 MHz communication system. <i>This is a one-time expenditure.</i> 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 ( <i>excess budget authority based upon IT-10s submitted to OIT</i> ).	\$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



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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
08B - 419	Public Safety	Office of State Police	<p>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 &amp; Maintenance Fund.</p> <p><b>NOTE:</b> Included within Act 511 (HB 1287) of 2008 is \$750,000 SGF for operational expenditures within the State Police Crime Lab.</p>	\$0	\$1,814,387	0
08B - 419	Public Safety	Office of State Police	<p>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:</p> <p>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 &amp; installation - \$780,000                      COPS Grant Training - \$8,488</p>	\$0	\$5,999,892	0
08B - 419	Public Safety	Office of State Police	<p>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 &amp; 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. <i>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.</i> 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.</p>	\$0	\$3,644,355	0
08B - 419	Public Safety	Office of State Police	<p>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.</p>	\$0	\$429,622	5

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
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. <i>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 <b>not</b> included in Act 19 (HB 1) of 2008. The LFO still recommends this MOF substitution be included in FY 09.</i> 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.  <b>NOTE:</b> 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
<b>Major Enhancements for Public Safety</b>				<b>\$2,084,903</b>	<b>\$27,401,520</b>	<b>59</b>

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
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
<b>Major Enhancements for Youth Services</b>				<b>\$551,219</b>	<b>\$551,219</b>	<b>1</b>
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, Metairie 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

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 305	Health & Hospitals	Medical Vendor Administration	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. <b>The DHH has indicated that the details of this new program have yet to be finalized.</b>	\$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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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. <i>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.</i> The revenues in the fund are required to be appropriated in the ensuing fiscal year for additional waiver slots in the NOW Program. <u>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.</u></p> <p>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).</p>	\$0	\$62,405,123	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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), <u>but a separate state program.</u> 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.</p> <p>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).</p>	\$2,030,163	\$10,212,088	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p> <p>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.</p> <p>Note: It is anticipated that this pilot will require the CMS approval through a demonstration waiver or state plan amendment.</p>	\$1,341,531	\$4,689,093	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p> <p><b>Note:</b> 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).</p>	\$103,371	\$3,639,825	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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. <i>Pay for Performance is anticipated to be implemented with the Disease Management Program.</i> The source of Federal funds is Title 19 federal participation funding.</p>	\$853,878	\$3,006,612	0

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p> <p>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.</p>	\$0	\$3,521,127	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p> <p><b>Note:</b> The allocation between Flex Waivers and EDA Waivers has yet to be determined. Furthermore, the Flex Waiver will require approval from the CMS.</p>	\$2,720,331	\$9,578,630	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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".</p> <p>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.</p>	\$529,016	\$1,862,733	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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. <u>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.</u> The source of Federal funds is Title 19 federal participation funding.</p>	\$755,761	\$2,661,129	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p>	\$1,895,006	\$6,672,557	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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).</p>	\$0	\$75,832,787	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p>	\$442,385	\$1,557,694	0

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>Enhanced funding (\$884,413 SGF, \$18,763,829 Statutory Dedications and \$49,535,709 Federal) for nursing homes, including the following:</p> <p>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);</p> <p>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;</p> <p>3) \$3,104,235 estimated for private nursing home bed conversions;</p> <p>4) \$2,171,292 estimated for payments to nursing homes for installation of sprinkler and fire suppressant devices; and</p> <p>5) \$3,114,131 estimated for rate increases to Hospice providers.</p> <p>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.</p>	\$884,413	\$69,183,951	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p>	\$822,591	\$1,645,182	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p>	\$6,281,478	\$22,117,880	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p>	\$20,985,527	\$73,892,700	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p>	\$528,325	\$1,860,300	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p>	\$1,192,800	\$4,200,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p>	\$1,242,940	\$4,376,550	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p>	\$326,108	\$1,148,267	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p>	\$3,090,105	\$10,880,650	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p>	\$2,802,085	\$9,866,496	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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.</p>	\$511,200	\$1,800,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>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).</p>	\$1,296,892	\$4,566,521	0
09 - 306	Health & Hospitals	Medical Vendor Payments	<p>Provides \$6.5M in funding for annualization of the Early Periodic Screening, Diagnostics &amp; 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.</p>	\$6,127,798	\$21,576,755	0

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
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.	\$2,419,137	\$13,547,023	0

**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.



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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>														
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:  <table style="margin-left: 20px; border-collapse: collapse;"> <tr> <td>OAAS Region 1</td> <td style="text-align: right;">\$6,110,000</td> </tr> <tr> <td>CAHSD</td> <td style="text-align: right;">\$625,000</td> </tr> <tr> <td>OMH Region 3</td> <td style="text-align: right;">\$485,000</td> </tr> <tr> <td>OMH Region 5</td> <td style="text-align: right;">\$1,040,000</td> </tr> <tr> <td>FPHSA</td> <td style="text-align: right;">\$565,000</td> </tr> <tr> <td>JPHSA</td> <td style="text-align: right;">\$995,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right; border-top: 1px solid black;">\$9,820,000</td> </tr> </table> <p>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.</p>	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	\$0	\$9,820,000	0
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																			
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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 326	Health & 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 Disabilities	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 Disabilities	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 Disabilities	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 Disabilities	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 Disabilities	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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 351	Health & 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
<b>Major Enhancements for Health &amp; Hospitals</b>				<b>\$103,732,722</b>	<b>\$572,518,326</b>	<b>45</b>
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
<b>Major Enhancements for Social Services</b>				<b>\$1,665,841</b>	<b>\$5,973,040</b>	<b>2</b>

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
11 - 432	Natural Resources	Office of Conservation	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
<b>Major Enhancements for Natural Resources</b>				<b>\$264,019</b>	<b>\$1,164,019</b>	<b>9</b>
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
<b>Major Enhancements for Revenue</b>				<b>\$345,570</b>	<b>\$3,481,807</b>	<b>0</b>

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
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
<b>Major Enhancements for Environmental Quality</b>				<b>\$250,000</b>	<b>\$650,000</b>	<b>0</b>
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
<b>Major Enhancements for Labor</b>				<b>\$4,665,096</b>	<b>\$6,040,937</b>	<b>4</b>
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
<b>Major Enhancements for Wildlife &amp; Fisheries</b>				<b>\$0</b>	<b>\$10,077,590</b>	<b>0</b>

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
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
<b>Major Enhancements for Civil Service</b>				<b>\$2,661,391</b>	<b>\$3,001,888</b>	<b>20</b>
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
				<b>Institution</b>	<b>Amount</b>	
				ULL	\$7,270,744	SUS \$24,008
				SLU	\$5,321,847	<b>Total</b> <b>\$34,718,187</b>
				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	
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

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19A - 600	Higher Education	LSU - Board of Supervisors	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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19A - 649	Higher Education	LA Com & 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
<b>Major Enhancements for Higher Education</b>				<b>\$41,364,787</b>	<b>\$70,772,107</b>	<b>1</b>
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
<b>Major Enhancements for Special Schools &amp; Comm.</b>				<b>\$289,882</b>	<b>\$2,664,882</b>	<b>7</b>



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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19D - 678	Elem. & Secondary Educ.	State Activities	<u>Student &amp; School Performance</u> - 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	<u>Executive Office</u> : 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	<u>Executive Office</u> : 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	<u>School &amp; Community Support</u> - 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	<u>Disadvantaged &amp; Disabled Student Support</u> - 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	<u>Quality Educators</u> - 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	<u>Quality Educators</u> - 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	<u>Adult Education</u> - 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	<u>School &amp; Community Support</u> - 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	<u>School &amp; Community Support</u> - 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	<u>Quality Educators</u> - 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	<u>Quality Educators</u> - 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	<u>School and Community Support</u> - 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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	<u>School and Community Support</u> - 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	<u>School Accountability and Improvement</u> - 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	<u>Adult Education</u> - 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	<u>Quality Educators</u> - 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	<u>School Accountability and Improvement</u> - 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	<u>School and Community Support</u> - 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	<u>Required Services</u> - 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
<b>Major Enhancements for Elem. &amp; Secondary Educ.</b>				<b>\$192,843,466</b>	<b>\$260,498,676</b>	<b>10</b>

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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
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
<b>Major Enhancements for LSU Health Care Services Division</b>				<b>\$18,020,000</b>	<b>\$18,020,000</b>	<b>0</b>
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

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
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
<b>Major Enhancements for Other Requirements</b>				<b>\$52,945,283</b>	<b>\$47,282,677</b>	<b>0</b>
<b>Major Enhancements of FY2009</b>				<b>\$452,853,852</b>	<b>\$1,165,045,297</b>	<b>198</b>