

# FY15 Executive Budget

## Substantive House Amendments to HB1

### Re-engrossed

Louisiana Senate Finance Committee

May 16, 2014



# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### **01 — Executive Department**

#### 01-100 Executive Office

- (\$200,000 SGF) is reduced for the funding allocated to the Louisiana Youth for Excellence (LYFE) program. (HAC amendment).
  - The \$200,000 reduction is used with monies cut from the La. Tax Commission to provide funding for the Office of Workforce Development Program for La. Rehabilitation Services.

#### 01-106 Louisiana Tax Commission

- (\$562,000 SGF) House Appropriations Committee Amendment — reduced the funding allocated to the La. Tax Commission.
  - The \$562,000 reduction is used with monies cut from the LYFE program in the Executive Office to provide funding in the amount of \$762,000 for the Office of Workforce Development Program for La. Rehabilitation Services.

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### 01 — Executive Department, continued

#### 01-107 Division of Administration

- (\$12,150,000 SGF) House Appropriations Committee Amendment— reduced the funding allocated to the Executive Administration Program.
  - Monies used in companion amendment in the Department of Health and Hospitals, Medical Vendor Payments, Payments to Private Providers Program for home and community-based waiver services.
  - \$12.2 million of program income from CDBG-Disaster Recovery Unit Farm and Agribusiness Recovery loan programs funding from Hurricanes Gustav and Ike was to be utilized for this purpose.
    - However, a House Floor amendment provides for the use of \$6.1 million in IAT funds – provided the Division of Administration shall submit an Action Plan Amendment to HUD for the reallocation of such monies for approval for the Uncompensated Care Costs Program for the Greater New Orleans Community Health Connection.
    - And a House Floor amendment provides for the use of \$6.1 million in IAT funds – provided the Division of Administration shall submit an Action Plan Amendment to HUD for the reallocation of such monies for approval for the Public Health Services Program for services to uninsured in federally qualified health clinics.
- (\$3,722,315 SGF) House Floor Amendment – reduced the funding to the Executive Administration Program.
  - There was a similar amount appropriated in House Appropriations Committee Schedule 20-950 Judgments for payment of a suit entitled “Louisiana Probation and Parole Officers Association v. The Louisiana State Legislature”.

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## Substantive House Amendments to HB1 Re-engrossed

### 01 — Executive Department, continued

#### 01-112 Department of Military Affairs

##### Military Affairs Program

- \$750,000 SGF — House Appropriations Committee amendment provides funding for expenses associated with the U.S. Department of Defense transition support and to help establish necessary infrastructure for the operating environment. The source of these state general fund dollars is bond premiums.
- \$965,061 Federal — House Appropriations Committee amendment provides funding to support debt service obligations.

##### Education Program

- \$700,000 SGF — House Appropriations Committee amendment provides funding for the Youth Challenge Program due to an increase in funding by the National Guard Bureau. Funding provided through Preamble reductions (tied to GEMS).

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## Substantive House Amendments to HB1 Re-engrossed

### **01 — Executive Department, continued**

#### 01-124 Louisiana Stadium and Exposition District

- Reduced total Non-Discretionary funding by (\$2,699,200) and increased total Discretionary funding by \$2,699,200 to correctly align expenditures. (HAC amendment).
  - Non-Discretionary Fees and Self-generated Revenues were decreased by (\$3,039,200) and Non-Discretionary Statutory Dedications out of the Louisiana Stadium and Exposition District License Plate Fund were increased by \$340,000.
  - Discretionary Fees and Self-generated Revenues were increased by \$3,039,200 and Discretionary Statutory Dedications out of the Louisiana Stadium and Exposition District License Plate Fund were decreased by (\$340,000).

#### 01-129 Louisiana Commission on Law Enforcement and the Administration of Criminal Justice

- Increased Non-Discretionary funding in the State Program by increasing Statutory Dedications out of the Innocence Compensation Fund by \$498,000 to pay all petitioners in accordance with R.S. 15:572.8 and in the event that revenues are recognized by the REC. (HAC amendment).
  - Total Non-Discretionary funding from Statutory Dedications out of the Innocence Compensation Fund was also increased by \$498,000.
  - Companion amendment appropriating \$498,000 of State General Fund into the Innocence Compensation Fund is found in Schedule 20-XXX Funds. (Tied to bond premiums).

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## Substantive House Amendments to HB1 Re-engrossed

### 01 — Executive Department, continued

#### 01-133 Office of Elderly Affairs

##### Parish Councils on Aging Program / Senior Centers Program

- \$6.5 m. Statutory Dedications — House Appropriations Committee amendment replaces funding out of the Overcollections Fund in the Parish Councils on Aging Program (\$5 m) and the Senior Centers Program (\$1.5 m) with State General Fund tied to the Preamble cuts for vacancies, contracts, and historical spending reductions.

##### Administrative Program

- \$2.6 m. SGF and 22 T.O. — Transfers funding and 22 positions associated with the Elderly Protective Services functions from the Department of Health and Hospitals, Office of Aging and Adult Services to the Administrative Program within the Office of Elderly Affairs. This amendment is a companion to a DHH amendment.

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### 04 — Elected Officials

#### 04-139 Department of State

##### Elections Program

- (\$1.0 million) SGF — House Appropriations Committee amendment provides additional state general fund for annualization of retirement base adjustment and step increases for parish registrars of voters.

#### 04-141 Department of Justice

##### All Programs

- House Appropriations Committee language amendment requiring the department to submit a monthly status report of each contract for which payment has been made in the fiscal year, including a contract description, the name of the payee, and the amount paid in the prior month and the fiscal year-to-date.

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## Substantive House Amendments to HB1 Re-engrossed

### 04-141 Department of Justice, continued

#### Criminal Law & Medicaid Fraud Program and Civil Law Program

- \$4.6 million SGF — House Appropriations Committee amendment replaces fees and self-generated revenues from the National Mortgage Settlement Agreement with state general fund in the Civil Law Program (\$3,235,295) and the Criminal Law & Medicaid Fraud Program (\$1,328,676).
  - This substitution had been linked to the transfer of \$51 million from the Coastal Protection and Restoration Fund into the Overcollections Fund in FY15.
  - When that transfer was eliminated by the House Appropriations Committee, state general fund was substituted in the place of Overcollections Fund.
  - This amendment is tied to the Preamble cuts for vacancies, contracts, and historical spending reductions.

#### Civil Law Program

- House Appropriations Committee language amendment allocates \$75,000 out of existing funding in the Civil Law Program for the Advocacy Center for the Supported Independent Living Advocacy Project.
  - In the base budget of the Department, the Advocacy Center is recommended to receive \$915,175 for Ombudsman activities, including \$459,006 state general fund and \$456,169 in interagency transfers.



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## Substantive House Amendments to HB1 Re-engrossed

### **04-158 Department of Public Service**

#### District Offices Program

- \$61,264 Statutory Dedications — House Appropriations Committee amendment provides additional funding out of the Utility & Carrier Inspection and Supervision Fund for personnel services.

#### Administrative Program

- \$86,397 Statutory Dedications — House Floor amendment provides additional funding out of the Utility & Carrier Inspection and Supervision Fund for personnel services and one position.

#### Support Services Program

- \$87,494 Statutory Dedications — House Floor amendment provides additional funding out of the Utility & Carrier Inspection and Supervision Fund for personnel services and one position.

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## Substantive House Amendments to HB1 Re-engrossed

### 05 — Department of Economic Development

#### 05-252 Office of Business Development

- (\$10.0 million) Statutory Dedications — House Appropriations Committee amendment transfers \$10 million out of the Rapid Response Fund from the LED-Office of Business Development to Schedule 20-931 — LED Debt Service and State Commitments.
- \$525,000 SGF – House Appropriations Committee amendment provides additional state general fund for economic development in support of defense communities impacted by fluctuations due to federal base realignment and closure.
  - This state general fund is derived from bond premiums.
- \$200,000 FED – House Appropriations Committee amendment increases federal funding for Louisiana’s Master Plan for International Commerce.
- (\$185,000) SGF – House Appropriations Committee amendment directs the commissioner of administration to reduce funding to the Office of Business Development Program.

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## Substantive House Amendments to HB1 Re-engrossed

### **06 — Department of Culture, Recreation and Tourism**

#### 06-262 Office of State Library

- \$1 .4 million SGF — House Appropriations Committee amendment substitutes state general fund for Overcollections Fund to support State Aid to Local Libraries.
  - This substitution had been linked to the transfer of \$51 million from the Coastal Protection and Restoration Fund into the Overcollections Fund in FY15.
  - When that transfer was eliminated by the House Appropriations Committee, state general fund was substituted in the place of Overcollections Fund.
  - The elimination of the Convention Center funds is tied to the Preamble cuts for vacancies, contracts, and historical spending reductions.

### **08B — Department of Public Safety and Corrections — Public Safety Services**

#### 08-419 Office of State Police

- Increases Discretionary State General Fund by \$8,865,000 million for adjustments to the salary pay grid in State Police. (HAC amendment).
  - Total Discretionary funding from State General Fund is also increased by the same amount.
  - This funding is tied to Preamble reductions involving overtime and IT optimization.

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## Substantive House Amendments to HB1 Re-engrossed

### 09 — Department of Health and Hospitals

#### Preamble to Schedule 09

- The House Appropriations Committee (HAC) amended into HB 1 language requiring DHH to submit monthly reports to JLCB detailing expenditures in the Medicaid program. Such monthly reports have been a requirement in the General Appropriation Bill since FY 1997-1998 and the omission of this language from the original bill for the upcoming fiscal year was not intentional.

#### 09-306 Medical Vendor Payments

- Balancing the Medicaid program to Revenues Available in FY15
  - In HAC, a means of financing substitution was adopted to increase SGF by \$17 million and appropriations out of the Overcollections Fund by \$27.6 million and in turn decrease by \$44.6 million the appropriation out of the 2013 Amnesty Collections Fund. This amount of tax amnesty proceeds was a double count and will not be realized in FY15.
    - The SGF sources used to eliminate the \$44.6 million double count are (1) bond premiums and (2) a portion of the HB1 Preamble cuts. The Overcollections Fund proceeds are FY14 unallocated funds.
    - The net effect is + \$17 million SGF and (\$17 million) Stat. Deds.
  - In addition, a reduction totaling \$9.2 million was necessary in the Payment to Private Providers program to balance the program to projected revenues in FY15. [(\$3.5 million) Stat. Deds. - Overcollections Fund and (\$5.7 million) Federal Funds]

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## Substantive House Amendments to HB1 Re-engrossed

### 09-306 Medical Vendor Payments, continued

- Use of Federal Community Development Block Grant (CDBG) Funds in the Medicaid Program
  - State Match for the Medicaid Home and Community-Based Waiver programs
    - In HAC, a series of amendments were adopted that substituted \$12.1 million SGF for IAT of CDBG funds as state match for the augmentations in funding for Medicaid home and community-based waiver services.
    - There is a companion amendment reducing SGF in the DOA's budget to provide the state match of SGF for the Medicaid services.
  - Greater New Orleans Community Health Connection (GNOCHC) Waiver
    - On the House Floor, approximately \$6.1 million of this \$12.1 million in CDBG funding was added back to the Medicaid budget for the Greater New Orleans Community Health Connection (GNOCHC) waiver.
    - This funding is contingent upon the approval of such expenditures by the U.S. Department of Housing and Urban Development (HUD).
    - In addition, CMS would also need to approve an extension of this waiver and, if approved, \$16 million in matching federal funds would also need to be appropriated to the Medicaid program.

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## Substantive House Amendments to HB1 Re-engrossed

### 09-306 Medical Vendor Payments, continued

- Additional Funding for the GNOCHC Waiver
  - Also for the GNOCHC Waiver, in HAC, two amendments were adopted that moved \$4 million SGF from the Payments to Private Providers program to the Uncompensated Care Costs program to fund an extension of GNOCHC waiver in lieu other Medicaid services.
  - This is in addition to the \$6.1 million of CDBG funding later added on the House Floor.
  - Again, an extension of the the GNOCHC waiver would require CMS approval.
  - When matching federal funds are considered, both the decrease to Privates and the increase to UCC total \$10.5 million.
- Restoration of Reductions in Medicaid Reimbursement Rates
  - A total of \$5.3 million was added on the House Floor to restore funding for Medicaid reimbursements rates for hospitals to stop the implementation of triage rates for non-emergent care in an Emergency Department and sub-acute care rates in lieu of the current non-differentiated rate structure for these levels of care. (\$2 million SGF & \$3.3 million Federal Funds)
  - There is a companion amendment reducing SGF in DOE - State Activities to provide the state match for this restoration.
- Language was also added by the Appropriations Committee directing DHH to maintain reimbursements rates at the levels in effect on 1/1/2009 for ICF/DDs that downsized prior to 12/31/2010 and any increases in rates for ICF/DDs be applied to these rates as the base. Similar language protecting the base rates for these ICF/DDs also appears in Act 14 governing the current fiscal year's budget.

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## Substantive House Amendments to HB1 Re-engrossed

### Human Services Authorities and Districts

- A total of \$1.1 million SGF was added by HAC to provide additional funding for the Individual and Family Support programs for the disabled at the three of the human services authorities/districts - \$490,000 for Florida Parishes HSA, \$555,000 for Capital Area HSD, and \$40,000 for Acadiana Area HSD.
  - The source of the SGF for these appropriations are bond premiums.
- Individual and Family Support programs provide state-funded assistance services not available from any other resource, such as respite care; personal assistance services; specialized clothing; dental and medical services; equipment and supplies; communication services; crisis intervention; specialized utility costs; specialized nutrition; and family education.

### 09-320 Office of Aging and Adult Services

- In HAC, eight (8) Other Charges positions were added to OAAS to properly reflect the staffing for the Money Follows the Person and Permanent Supportive Housing programs.
- Transfer of Elderly Protective Services
  - On the House Floor, an amendment was adopted decreasing OAAS' budget by approximately \$2.6 m. SGF and 22 positions for the transfer of the Elderly Protective Services program out of OAAS and back into the Office of Elderly Affairs (OEA).
  - There is a companion amendment in OEA increasing its budget and T.O. to receive the program.

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## Substantive House Amendments to HB1 Re-engrossed

### 09-340 Office for Citizens with Developmental Disabilities

- HAC added \$250,000 SGF for the Louisiana Assistive Technology Access Network (LATAN).
  - The source of funding for this amendment is bond premiums.

### 09-303 Developmental Disabilities Council

- HAC added \$170,000 SGF for the Families Helping Families Centers.
  - The source of funding for this amendment is also bond premiums.

### 09-326 Office of Public Health

- Use of Federal Community Development Block Grant (CDBG) Funds for Safety Net Health Care Services for the Uninsured
  - On the House Floor, the remaining portion of the \$12.1 million of CDBG funds that were originally funding Medicaid HCBS Waiver programs was added to OPH's budget to provide \$6.1 million for the provision of health care services to the uninsured at Federally Qualified Health Centers (FQHCs).
  - The funding is for services statewide, excluding only any FQHC that is receiving funding under the Medicaid GNOCHC waiver.
  - Further, the Louisiana Primary Care Association will work with DHH to determine the allocation of such funding based on uninsured patient volume at the various FQHCs.
  - This funding is contingent upon the approval of such expenditures by HUD.



# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### 09-326 Office of Public Health, continued

- HAC adopted an amendment that allocates \$150,000 within OPH's FY15 budget to be used to match federal funding for gender-based violence prevention training.
- Language was also added by the Appropriations Committee directing DHH to continue funding immunizations in those public health units receiving any funding from local governmental sources. Identical language protecting the funding for these services at these public health units also appears in Act 14 governing the current fiscal year's budget.

### 09-324 Louisiana Emergency Response Network

- HAC added \$28,853 in federal grant funding via an interagency transfer from the La. Highway Safety Commission to LERN's budget to educate ambulance providers on the submission of electronic crash data.

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### DHH Departmentwide

- In HAC, a series of amendments were adopted to correct the discretionary and non-discretionary allocations of expenses and positions in DHH. The allocations for 17 of DHH's 19 agencies had to be fixed. These amendments did not result in any changes to the total amount appropriated to any agency.
- The net impact of the shifts between discretionary and non-discretionary is the reallocation of a total of \$7 million and 17 positions from discretionary to non-discretionary.
  - A total of \$4.6 million SGF shifted from discretionary to non-discretionary.
  - A total of \$11.1 million IAT shifted from non-discretionary to discretionary.
  - A total of \$4.9 million Fees & SGR shifted from discretionary to non-discretionary.
  - A total of \$700 Stat. Deds. shifted from non-discretionary to discretionary.
  - A total of \$8.5 million Federal Funds shifted from discretionary to non-discretionary.
- The total amount reallocated represents the movement of less than 1 percent of DHH's total budget.

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### 10 — Department of Children and Family Services

#### 10-360 Office of Children and Family Services

- Realigns means of finance across the programs within the Office of Children and Family Services to ensure that expenditures are financed in the correct program. (HAC amendment).
  - **Administrative and Executive Support Program** — Increases State General Fund by \$9,146,474 and decreases Federal Funds by (\$9,146,474).
  - **Prevention and Intervention Program** — Increases State General Fund by \$5,837,445; Interagency Transfers by \$175,000; Fees and Self-generated Revenues by \$400,000; and decreases Federal funding by (\$6,412,445).
  - **Community and Family Services Program** — Increases State General Fund by \$5,114,372 and decreases Federal funds by (\$5,114,372).
  - **Field Services Program** — Decreases State General Fund by (\$20,098,291); Interagency Transfers by (\$175,000); Fees and Self-generated Revenues by (\$400,000); and increases Federal funds by \$20,673,291.

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### 10 — Department of Children and Family Services, continued

#### 10-360 Children and Family Services

- Transfers two (2) T.O. positions and associated funding from State General Fund and Federal funding from the Prevention and Intervention Program to the Administrative and Executive Support Program and the Community and Family Services Program. (HAC amendment).
  - **Prevention and Intervention Program** — T.O. positions are reduced from 144 to 142 and Discretionary funding is reduced by (\$227,869) total. This includes (\$140,000) in State General Fund and (\$87,869) in Federal funding.
  - **Administrative and Executive Support Program** — Increases T.O. positions from 162 to 163 and increases Discretionary funds by \$140,000 in State General Fund. This position is associated with the Office of Women's Policy.
  - **Community and Family Services Program** — Increases T.O. positions from 430 to 431 and increases Discretionary funds by \$87,869 in Federal funding. This position is associated with the family violence activity.

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### **13 — Department of Environmental Quality**

#### 13-850 Office of the Secretary and 13-855 Office of Management and Finance

- Transfers \$111,674 out of Statutory Dedications and (1) T.O. from the Office of the Secretary to the Office of Management and Finance to address the results of an audit finding in the Waste Tire Program. The source of this funding is the Waste Tire Management Fund.

### **14 — Louisiana Workforce Commission**

#### 14-474 Workforce Support and Training

##### Office of Workforce Development

- \$762,000 SGF — House Appropriations Committee amendment provides funding for Louisiana Rehabilitation Services.
  - Sources of funding are \$200,000 from the Executive Office and \$562,000 from the Louisiana Tax Commission.

##### Office of 2<sup>nd</sup> Injury Board

- \$3.5 m. Statutory Dedications — House Appropriations Committee amendment provides funding out of the Workers' Compensation Second Injury Fund for the Office of the 2<sup>nd</sup> Injury Board for the payment of worker's compensation claims.

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### 19A — Higher Education

#### Higher Education Preamble

- Provides that the Commissioner of Higher Education's total compensation cannot be expended without prior JLCB approval. (*Note: SB 108 eliminates JLCB approval of Commissioner's salary.*)

#### 19-671 Board of Regents

- \$39 m. MOF Swap: SGF for Statutory Dedications, Overcollections Fund for WISE Initiative [\$33 m.] and equity funding for rapidly growing schools [\$6 m.]. SGF derived from HAC amendments removing one-time money and replacing it with SGF generated by various Preamble SGF reductions.
- \$15 m. SGF to fully fund TOPS at \$250 m. SGF derived from the GEMS cost savings recommendations.
- \$400,000 SGF for LSU A&M's Cain Center for Quality Science and Mathematics Council [\$250 k. from bond premiums] and UL-Lafayette's Louisiana Procurement Technical Assistance Center [\$185 k. from HAC amendment authorizing and directing the Commissioner of Administration to reduce SGF from Department of Economic Development, Business Development Program].

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### 19A — Higher Education, continued

#### 19-600 LSU System

- Interagency transfers of \$8 million from the Department of Health and Hospitals were added by the House to the LSU Health Sciences Center - Shreveport's budget to balance the funding for legacy and other operational costs in the Health Sciences Center's budget with the funding for this purpose already in DHH's budget.
- The House eliminated the residual budget authority of \$3 million of self-generated revenues for E. A. Conway Medical Center that is not necessary in FY15 as this hospital transitioned to private management under a public-private partnership arrangement on 10/1/2013.
- \$1 m. FSGR to provide funding for operating expenses at LSU-Shreveport.

#### 19-620 UL System

- \$1 m. SGF for UL-Monroe School of Pharmacy operations.
  - Derived from (-\$1 m.) SGF Preamble reduction in the total dollar value of contracts within the budget.
- (-\$6.7 m.) FSGR net adjustments among various UL System institutions to properly align expenditures with projected revenue collections.

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### **19B — Special Schools and Commissions**

#### 19-653 Louisiana Schools for the Deaf and Visually Impaired

- \$55 k. SGF for continued FY 13-14 teacher pay raises and employer retirement contributions, pursuant to FY 11-12 MFP formula. SGF derived from original FY 14-15 MFP formula that was rejected by SEC. SEC has since approved revised FY 14-15 MFP formula.

#### 19-655 Louisiana Special Education Center

- \$10 k. IAT for continued FY 13-14 teacher pay raises and employer retirement contributions, pursuant to FY 11-12 MFP formula. IAT derived from original FY 14-15 MFP formula that was rejected by SEC. SEC has since approved revised FY 14-15 MFP formula.

#### 19-662 Louisiana Educational Television Authority

- \$400,000 MOF Swap: SGF for FSGR for Broadcasting Program.
- SGF is derived from HAC amendment authorizing and directing Commissioner of Administration to reduce SGF from Department of Education, State Activities.



# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### 19D — Department of Education

#### 19-678 State Activities

- \$4 m. MOF Swap: SGF for Statutory Dedications, Overcollections Fund to improve program quality and provide support for choice programs.
- SGF is derived from HAC amendments removing one-time money and replacing it with SGF generated by various Preamble SGF reductions.
- (\$3.7 m.) SGF resulting from HAC and HF amendments authorizing and directing Commissioner of Administration to reduce SGF to provide funding for other budgetary purposes:
  - \$400 k. for LETA Broadcasting Program;
  - \$250 k. for LDOE, Subgrantee Assistance for George Rodrigue Foundation for the Arts, Inc.;
  - \$1 m. for LDOE, Nonpublic Educational Assistance, Required Services Program;
  - \$2 m. for DHH, Medical Vendor Payments, Payments to Private Providers Program.
- Language provides that no funds shall be expended for contracts for college and career readiness testing unless LDOE has issued a RFP for such contract pursuant to state law.

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### 19D — Department of Education, continued

#### 19-681 Subgrantee Assistance

- Reallocates previously discretionary SGF expenditures to nondiscretionary category: Professional Improvement Program [\$5.8 m.] and Extended School Year Program [\$3 m.].
- Language allocation: Allocates \$376 k. SGF for additional funding for the School Choice Pilot Program (originally funded at \$405 k.).
- \$250 k. for the George Rodrigue Foundation for the Arts, Inc. SGF derived from HAC and HF amendments authorizing and directing Commissioner of Administration to reduce SGF in LDOE, State Activities to provide funding for other budgetary purposes.
- Language allocation: Earmarks \$2.2 m. SGF previously designated for SSEEP tuition inflation for technology improvements related to online assessments in Grades 3 through 8 in: city, parish and local school systems; special schools; lab schools; and charter schools.

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### 19D — Department of Education, continued

#### 19-695 Minimum Foundation Program

- \$50.2 m. SGF to fund FY 14-15 MFP. SGF derived from the GEMS cost savings recommendations.
- Earmarks \$70.7 m. SGF for continued FY 13-14 teacher pay raises, employer retirement contributions and other expenses pursuant to FY 11-12 MFP formula. SGF derived from original FY 14-15 MFP formula that was rejected by SEC. SEC has since approved revised FY 14-15 MFP formula.
- Earmarks \$14 m. SGF for a pro rata share of increased Teacher Retirement System of Louisiana (TRSL) employer retirement contributions by: city, parish and local public school systems; special schools, lab schools; and charter schools. SGF derived from original FY 14-15 MFP formula that was rejected by SEC. SEC has since approved revised FY 14-15 MFP formula.
- (\$93 k.) SGF re-directed to LSDVI [\$55 k.] and SSD [\$38 k.] for continued FY 13-14 teacher pay raises and employer retirement contributions pursuant to FY 11-12 MFP formula. SGF derived from original FY 14-15 MFP formula that was rejected by SEC. SEC has since approved revised FY 14-15 MFP formula.

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### **19D — Department of Education, continued**

#### 19-697 Nonpublic Educational Assistance

- \$1 m. SGF provided for reimbursement to non-discriminatory state-approved non-public schools.
- SGF is derived from HAC amendments authorizing and directing Commissioner of Administration to reduce SGF in LDOE, State Activities to provide funding for other budgetary purposes.

#### 19-699 Special School District

- Provides \$38 k. SGF for continued FY 13-14 teacher pay raises and employer retirement contributions pursuant to FY 11-12 MFP formula.
- SGF is derived from original FY 14-15 MFP formula that was rejected by the SEC. The SEC has since approved the revised FY 14-15 MFP formula.

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### **19E — LSU Health Care Services Division**

#### Administration and General Support

- Interagency transfers of \$10 million from the Department of Health and Hospitals were added by the House to the Health Care Services Division's budget to balance the funding for legacy and other operational costs in HCSD's budget with the funding for this purpose already in DHH's budget.

### **20 — Other Requirements**

#### 20-451 Local Housing of State Adult Offenders

- Adds \$7,000,000 State General Fund for housing parolees who are arrested pending their parole revocation hearing. (HF amendment).
  - This funding is contingent upon enactment of HB562 of the 2014 Regular Session.

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### 20 — Other Requirements, continued

#### 20-903 Parish Transportation Fund

- Corrects the designation of funding in the PTF as Non-Discretionary instead of Discretionary. (HAC amendment).
- Added a language amendment distributing funds out of the Jefferson Parish allocation from the PTF, as follows — Kenner, \$206,400; Gretna, \$168,000; Westwego, \$168,000; Harahan, \$168,000; Jean Lafitte, \$168,000; and Grand Isle, \$168,000. (HAC amendment).

#### 20-931 LED Debt Service and State Commitments

- \$10 million Statutory Dedications — House Appropriations Committee amendment transfers funding out of the Rapid Response Fund from the LED - Office of Business Development to LED Debt Service and State Commitments.
- \$3.4 million Statutory Dedications – House Appropriations Committee amendment substitutes funding out of the Rapid Response Fund for state general fund.
- \$1.7 million Statutory Dedications – House Appropriations Committee amendment substitutes funding out of the Mega-Project Development Fund for state general fund.

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## Substantive House Amendments to HB1 Re-engrossed

### 20 — Other Requirements, continued

#### 20-945 State Aid to Local Government Entities

- \$3.6 million in statutory dedications - House Appropriations Committee amendment provides for the Casino Support Services Fund to fund the Casino Support Services contract in the event that HB389 of the 2014 Regular Session is enacted into law.
- \$3.6 million in statutory dedications out of the Overcollections Fund - House Appropriations Committee amendment provides for the Casino Support Services contract in the event that HB389 of the 2014 Regular Session is NOT enacted into law.
- A funding source was not identified.

#### 20-950 Judgments

- \$3.7 million House Appropriations Committee amendment – provided funding in Schedule 20-950 Judgments for payment of a suit entitled “Louisiana Probation and Parole Officers Association v. The Louisiana State Legislature”
  - (\$3.7 million SGF) was reduced from the Division of Administration - Executive Administration Program by a House Floor amendment.

# FY15 Executive Budget

## Substantive House Amendments to HB1 Re-engrossed

### 20 — Other Requirements, continued

#### 20-XXX Funds

- \$498,000 SGF added to the Administration Program in House Appropriations Committee amendment – directs the state treasurer to transfer the monies into the Innocence Compensation Fund in Schedule 01-129 Louisiana Commission on Law Enforcement.
- \$11 million in statutory dedications from the Overcollections Fund in House Floor amendment – directs the state treasurer to transfer out of Overcollections Fund from nonrecurring sources in the amount of \$11 million into the Budget Stabilization Fund.
  - Funding for this item came from the savings to be achieved from the Executive Freeze Order recently issued and the mortgage settlements identified as one-time money.



# FY15 Executive Budget

## Substantive House Amendments to HB1

### HB1 House Committee Amendments Tied to Bond Premiums

Department	Agency/Description	State General Fund Dollar Amount
EXECUTIVE	Dept. of Military Affairs for the U.S. Department of Defense transition support	\$750,000
LED	Office of Business Development for economic development in support of defense communities that are impacted by federal base relocations, reductions, and closures	\$525,000
DHH	Florida Parishes Human Services Authority	\$490,000
DHH	Capital Area Human Services District	\$555,000
DHH	Acadiana Area Human Services District	\$40,000
DHH	Developmental Disabilities Council Program	\$170,000
DHH	Community-Based Program for the Louisiana Assistive Technology Access Network (LATAN)	\$250,000
HIED	Board of Regents for the LSU Cain Center for the Quality Science and Mathematics Council	\$250,000
20-XXX FUNDS	Places monies into the Innocence Compensation Fund for eligible petitioners	\$498,000
<b>TOTAL</b>		<b>\$3,528,000</b>

# FY15 Executive Budget

## Substantive House Amendments to HB1

HB1 House Amendments Reducing Base Budget to Transfer or Allocate for Other Purposes		
Department	Agency/Description	State General Fund
Executive	Louisiana Youth for Excellence	\$200,000
Executive	Louisiana Tax Commission	\$562,000
DOA	Division of Administration	\$12,150,000
DOA	Division of Administration	\$3,722,315
Justice	Civil Law	\$75,000
DED	Business Development	\$185,000
DHH	Medical Vendor Payments	\$3,500,000
DHH	Medical Vendor Payments	\$4,000,000
DHH	Office of Public Health	\$150,000
DOE	State Activities	\$3,700,000
DOE	Subgrantee Assistance	\$376,000
DOE	Subgrantee Assistance	\$2,200,000
		<b>\$30,820,315</b>