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**HOUSE COMMITTEE AMENDMENTS**

Amendments proposed by House Committee on Appropriations to Original House Bill No. 1 by Representative LeBlanc

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**AMENDMENT NO. 1**

On page 1, line 12, after "approval of", and before "the commissioner" insert "an increase in the appropriation by"

**AMENDMENT NO. 2**

On page 1, line 13, after "Budget." and before "In" insert:

"Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget."

**AMENDMENT NO. 3**

On page 4, at the end of line 15, after "funding" and before the period "." insert "necessary to effectuate such transfers"

**AMENDMENT NO. 4**

On page 10, after line 26, insert the following:

"M. Any unexpended or unencumbered reward monies received by any state agency during Fiscal Year 2001-2002 pursuant to the Exceptional Performance and Gainsharing Incentive Program may be carried forward for expenditure in Fiscal Year 2002-2003, in accordance with the respective resolution granting the reward. The commissioner of administration shall implement any internal budgetary adjustments necessary to effectuate incorporation of these monies into the respective agencies' budgets for Fiscal Year 2002-2003, and shall provide a summary list of all such adjustments to the Performance Review Subcommittee of the Joint Legislative Committee on the Budget by September 15, 2002."

**AMENDMENT NO. 5**

On page 11, line 5, change "36,065,407" to "34,047,374"

**AMENDMENT NO. 6**

On page 11, line 44, change "24" to "36"

**AMENDMENT NO. 7**

On page 12, line 1, change "\$31.25" to "\$56.00"

**AMENDMENT NO. 8**

On page 12, line 5, change "\$31.25" to "\$56.00"

**AMENDMENT NO. 9**

On page 12, line 22, change "43,871,243" to "41,853,210"

1        AMENDMENT NO. 10

2        On page 12, line 24, change "16,555,448" to "14,537,415"

3        AMENDMENT NO. 11

4        On page 12, line 34, change "43,871,243" to "41,853,210"

5        AMENDMENT NO. 12

6        On page 12, between lines 34 and 35, insert the following:

7        "Payable out of the State General Fund (Direct)  
8        to the Administrative Program for operating  
9        expenses of the Center for Development and Learning                                \$        615,000

10       Provided, however, that of the funds appropriated herein out of the Oil Spill Contingency  
11       Fund, the amount of \$150,000 shall be allocated for interagency agreements with state  
12       institutions of higher education for research, testing, and development of discharge prevention  
13       and training, particularly for full scale well service training and blow-out prevention, pursuant  
14       to R.S. 30:2495.

15       Payable out of the State General Fund by  
16       Interagency Transfers from the Department of  
17       Natural Resources to the Administrative Program-  
18       Office of Coastal Activities for restoration efforts  
19       related to the implementation of the Coast 2050  
20       Plan, including four (4) positions    \$        564,279

21       Payable out of the State General Fund (Direct)  
22       to the Louisiana Indigent Defense Assistance  
23       Board for the Capital Program, in accordance with  
24       R.S. 15:149.1 and 151.2(E)(2)    \$        300,000

25       Payable out of the State General Fund (Direct)  
26       to the Administrative Program - Office of Rural  
27       Development for the Louisiana Rural Water  
28       Association    \$        210,000 "

29        AMENDMENT NO. 13

30        On page 12, after line 50, insert the following:

31                **"GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
32                (Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)

33        Payable out of the State General Fund (Direct)  
34        to the Administrative Program for:  
35                Professional services    \$        3,700  
36                Louisiana Resource Center for Educators    \$        400,064  
37                Governor's Mansion operating expenses    \$        20,000  
38                Commission on Human Rights    \$        36,000

39                **"GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
40                (Contingent upon renewal of the individual income tax limitation  
41                on excess itemized deductions)

42        Payable out of the State General Fund (Direct)  
43        to the Administrative Program for the Louisiana  
44        Resource Center for Educators    \$        189,936 "

1            AMENDMENT NO. 14

2 On page 13, line 3, change "10,792,211" to "3,192,211"

4 AMENDMENT NO. 15

5 On page 13, line 12, change "10,792,211" to "3,192,211"

7 AMENDMENT NO. 16

8 On page 13, line 16, after "Revenues" insert "from Prior and Current Year Collections"

10                    AMENDMENT NO. 17

11 On page 13, delete lines 18 and 19 in their entirety

13 AMENDMENT NO. 18

14 On page 13, line 22, change "10,792,211" to "3,192,211"

15                    AMENDMENT NO. 19

16 On page 14, line 3, change "7" to "10"

18 AMENDMENT NO. 20

19 On page 14, line 3, change "240,000" to "404,900"

20 AMENDMENT NO. 21

21 On page 14, line 13, change "204,000" to "404,900"

22                    AMENDMENT NO. 22

23 On page 14, line 17, change "240,000" to "260,000"

25                    AMENDMENT NO. 23

26 On page 14, between lines 17 and 18, insert the following:

|    |                |    |           |
|----|----------------|----|-----------|
| 27 | "Federal Funds | \$ | 144,900 " |
|----|----------------|----|-----------|

29 AMENDMENT NO. 24

30 On page 14, line 18, change "240,000" to "404,900"

31 AMENDMENT NO. 25

32 On page 14, line 21, change "92,095,567" to "86,138,829"

33 AMENDMENT NO. 26

34 On page 16, line 11, change "190,240,626" to "184,283,888"

35 AMENDMENT NO. 27

36 On page 16, line 13, change "56,030,684" to "52,256,090"

37 AMENDMENT NO. 28

38 On page 16, line 15, change "45,648,813" to "43,466,669"

1     AMENDMENT NO. 29

2     On page 16, line 22, change "190,240,626" to "184,283,888"

3     AMENDMENT NO. 30

4     On page 16, between lines 37 and 38, insert the following:

5     "Payable out of the State General Fund (Direct)  
6     to the Executive Administration Program for finance  
7     and support services to the Office of Women's Services,  
8     the Louisiana Manufactured Housing Commission, and  
9     other boards and commissions, including one (1) position                                 \$         41,000

10    Payable out of the State General Fund by  
11    Interagency Transfers to the Auxiliary Account  
12    Program for legal services for construction  
13    litigation activities   \$         150,000

14    Payable out of the State General Fund (Direct)  
15    to the Executive Administration Program for a  
16    professional services contract for an independent  
17    economist for economic development activities, in  
18    accordance with Act 150 of the 2002 First  
19    Extraordinary Session of the Legislature   \$         75,000

20    Payable out of the State General Fund by  
21    Interagency Transfers from the Department  
22    of Insurance to the Executive Administration  
23    Program for moving expenses   \$         200,000

24                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
25                   (Contingent upon renewal of the individual income tax limitation  
26                   on excess itemized deductions)

27    Payable out of State General Fund (Direct)  
28    to the Executive Administration Program for  
29    SAP software upgrades   \$         1,500,000

30                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
31                   (Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)

32    Payable out of State General Fund (Direct)  
33    to the Executive Administration Program for  
34    the Office of Information Technology's Master  
35    Plan   \$         250,000

36                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
37                   (Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)

38    Payable out of the State General Fund (Direct)  
39    to the Executive Administration Program for:  
40        LEAF payments for the payroll system   \$         369,390  
41        LEAF payments for ISIS-HR   \$         53,670  
42        LEAF payments for electronic services   \$         26,340  
43        Mainframe upgrades   \$         775,547  
44        Software and hardware maintenance   \$         467,517 "

45     AMENDMENT NO. 31

46     On page 17, line 44, change "44" to "20"

1     AMENDMENT NO. 32

2     On page 17, line 45, change "640" to "800"

3  
4     AMENDMENT NO. 33

5     On page 18, between lines 38 and 39, insert the following:

6     "Payable out of the State General Fund (Direct)  
7     to the Military Affairs Program for supplemental  
8     pay for military police, in accordance with Act 8  
9     of the 2001 Second Extraordinary Session                                 \$         90,750 "

10  
11    AMENDMENT NO. 34

12    On page 20, line 3, change "7,403,936" to "7,483,109"

13  
14    AMENDMENT NO. 35

15    On page 20, line 10, change "3,700" to "3,750"

16  
17    AMENDMENT NO. 36

18    On page 20, line 11, change "4,400" to "4,450"

19  
20    AMENDMENT NO. 37

21    On page 20, line 14, change "7,403,936" to "7,483,109"

22  
23    AMENDMENT NO. 38

24    On page 20, line 23, change "1,389,143" to "1,468,316"

25  
26    AMENDMENT NO. 39

27    On page 20, line 24, change "7,403,936" to "7,483,109"

28  
29    AMENDMENT NO. 40

30    On page 20, line 27, change "43,704,210" to "39,674,210"

31  
32    AMENDMENT NO. 41

33    On page 20, line 37, change "Not Provided" to "\$4.2"

34  
35    AMENDMENT NO. 42

36    On page 20, line 42, change "Not Provided" to "\$700,000"

37  
38    AMENDMENT NO. 43

39    On page 20, line 46, change "Not Provided" to "\$600"

40  
41    AMENDMENT NO. 44

42    On page 20, line 51, change "Not Provided" to "\$6.0"

43  
44    AMENDMENT NO. 45

45    On page 20, delete lines 52 through 55 in their entirety

1        AMENDMENT NO. 46

2 On page 21, delete lines 1 through 4 in their entirety

4 AMENDMENT NO. 47

5 On page 21, line 9, after "revenue" insert "(in millions)", and at the end of the line, change  
6 "Not Provided" to "\$1.2"

8 AMENDMENT NO. 48

9 On page 21, line 10, change "43,704,210" to "39,674,210"

11 AMENDMENT NO. 49

12 On page 21, delete lines 14 and 15 in their entirety

14 AMENDMENT NO. 50

15 On page 21, line 16, change "43,704,210" to "39,674,210"

16                    AMENDMENT NO. 51

17 On page 21, between lines 16 and 17, insert the following:

|    |   |              |
|----|---|--------------|
| 18 | "Payable out of the State General Fund by         |              |
| 19 | Statutory Dedications out of the New Orleans      |              |
| 20 | Sports Franchise Fund for contractual obligations |              |
| 21 | to any National Football League or National       |              |
| 22 | Basketball Association franchise located in       |              |
| 23 | Orleans Parish                                    | \$ 6,259,313 |

|    |  |                |
|----|--|----------------|
| 24 | Payable out of the State General Fund by       |                |
| 25 | Fees and Self-generated Revenues for expenses  |                |
| 26 | related to the operations of the Superdome and |                |
| 27 | the New Orleans Arena                          | \$ 4,216,100 " |

29                    AMENDMENT NO. 52

30 On page 23, between lines 10 and 11, insert the following:

|    |   |             |
|----|---|-------------|
| 31 | "Payable out of the State General Fund (Direct) |             |
| 32 | to the State Programs for the automated         |             |
| 33 | Victim Notification System                      | \$ 87,314 " |

35 AMENDMENT NO. 53

36 On page 26, between lines 30 and 31, insert the following:

|    |   |    |        |
|----|---|----|--------|
| 37 | "Payable out of the State General Fund (Direct) |    |        |
| 38 | to the Administrative Program for the Senior    |    |        |
| 39 | Outreach Revival Entity (SCORE)                 | \$ | 75,000 |

|    |   |             |
|----|---|-------------|
| 40 | Payable out of the State General Fund (Direct)  |             |
| 41 | to the Parish Councils on Aging Program for the |             |
| 42 | Concordia Parish Council on Aging               | \$ 50,000 " |

AMENDMENT NO. 54

On page 30, between lines 23 and 24, insert the following:

|  |            |
|--|------------|
| "Payable out of the State General Fund (Direct)<br>to the Museum and Other Operations<br>Program for the Oil and Gas Museum in<br>Jennings | \$ 100,000 |
|--|------------|

EXPENDITURES:

|   |           |                |
|---|-----------|----------------|
| Administrative Program - Authorized Positions (2)       | \$        | 301,019        |
| Elections Program                                       | \$        | 64,003         |
| Archives and Records - Authorized Positions (2)         | \$        | 186,859        |
| Museums and Other Operations - Authorized Positions (2) | \$        | 194,205        |
| Commercial Program - Authorized Positions (2)           | <u>\$</u> | <u>204,036</u> |

|                    |            |
|--------------------|------------|
| TOTAL EXPENDITURES | \$ 950,122 |
|--------------------|------------|

MEANS OF FINANCE:

|                                |                   |
|--------------------------------|-------------------|
| State General Fund (Direct)    | \$ 239,320        |
| State General Fund by:         |                   |
| Fees & Self-generated Revenues | <u>\$ 710,802</u> |

|                          |            |
|--------------------------|------------|
| TOTAL MEANS OF FINANCING | \$ 950,122 |
|--------------------------|------------|

Provided, however, that the commissioner of administration shall reduce the appropriation contained herein for the Museums and Other Operations Program out of State General Fund by Fees & Self-generated Revenues by \$175,317."

AMENDMENT NO. 55

On page 30, line 45, after "perform a" and before "day", insert "29"

AMENDMENT NO. 56

On page 30, line 46, after "maintain a" and before "day", insert "45"

AMENDMENT NO. 57

On page 30, line 49, change "TBE" to "29"

AMENDMENT NO. 58

On page 30, line 50, change "TBE" to "45"

AMENDMENT NO. 59

On page 31, line 2, after "of \$" and before "in" insert "3,000,000"

## AMENDMENT NO. 60

On page 31, line 4, change "TBE" to "5,000"

## AMENDMENT NO. 61

On page 31, line 5, change "TBE" to "\$3,000,000"

## AMENDMENT NO. 62

On page 31, line 7, after "in-house" and before "% of", insert "75"

1     AMENDMENT NO. 63

2     On page 31, line 11, change "TBE" to "75% "  
3

4     AMENDMENT NO. 64

5     On page 31, line 13, after "close" and before "% of", insert "50"  
6

7     AMENDMENT NO. 65

8     On page 31, line 15, change "TBE" to "50% "  
9

10    AMENDMENT NO. 66

11    On page 31, line 17, after "average of" and before "days", insert "15"  
12

13    AMENDMENT NO. 67

14    On page 31, line 19, change "TBE" to "15"  
15

16    AMENDMENT NO. 68

17    On page 31, line 21, after "average of" and before "days", insert "5"  
18

18    AMENDMENT NO. 69

19    On page 31, line 24, change "TBE" to "5"  
20

21    AMENDMENT NO. 70

22    On page 31, line 25, change "70" to "75"  
23

23    AMENDMENT NO. 71

24    On page 31, line 25, change "5,031,108" to "5,522,997"  
25

25    AMENDMENT NO. 72

26    On page 32, line 5, change "TBE" to "12"  
27

28    AMENDMENT NO. 73

29    On page 32, line 8, change "TBE" to "8"  
30

31    AMENDMENT NO. 74

32    On page 32, line 18, change "168" to "171"  
33

34    AMENDMENT NO. 75

35    On page 32, line 18, change "10,958,773" to "11,125,814"  
36

37    AMENDMENT NO. 76

38    On page 32, line 31, after "least" and before "% of", insert "70"  
39

40    AMENDMENT NO. 77

41    On page 32, line 34, change "TBE" to "70% "



1     AMENDMENT NO. 78

2     On page 32, line 35, change "54" to "57"

3  
4     AMENDMENT NO. 79

5     On page 32, at the beginning of line 51, insert "50"

6  
7     AMENDMENT NO. 80

8     On page 32, line 53, change "TBE" to "200"

9  
10    AMENDMENT NO. 81

11    On page 32, line 54, change "TBE" to "50"

12  
13    AMENDMENT NO. 82

14    On page 32, at the end of line 55, insert "30"

15  
16    AMENDMENT NO. 83

17    On page 32, line 58, change "TBE" to "150"

18    AMENDMENT NO. 84

19    On page 32, line 60, change "TBE" to "30"

20  
21    AMENDMENT NO. 85

22    On page 32, line 61, change "32,102,486" to "32,761,416"

23    AMENDMENT NO. 86

24    On page 33, line 2, change "7,960,729" to "8,188,707"

25    AMENDMENT NO. 87

26    On page 33, line 4, change "12,203,914" to "12,370,955"

27  
28    AMENDMENT NO. 88

29    On page 33, line 5, change "5,422,329" to "5,064,342"

30  
31    AMENDMENT NO. 89

32    On page 33, line 9, change "326,546" to "336,004"

33  
34    AMENDMENT NO. 90

35    On page 33, between lines 9 and 10, insert the following:

36       "Pari-mutuel Live Racing Facility Gaming Control Fund                   \$       357,987 "

37  
38    AMENDMENT NO. 91

39    On page 33, line 10, change "1,608,783" to "1,863,236"

40  
41    AMENDMENT NO. 92

42    On page 33, line 11, change "32,102,486" to "32,761,416"

AMENDMENT NO. 93

On page 33, between lines 11 and 12, insert the following:

|  |    |        |
|--|----|--------|
| "Payable out of the State General Fund by<br>Interagency Transfers from the Department<br>of Insurance to the Civil Law Program<br>for legal services related to a records retention<br>schedule | \$ | 63,016 |
|--|----|--------|

|   |    |       |
|---|----|-------|
| Payable out of the State General Fund by<br>Interagency Transfers from the Louisiana<br>Commission on Law Enforcement to the<br>Criminal Law and Medicaid Fraud Program for<br>the High Tech Crime Unit | \$ | 3,161 |
|---|----|-------|

|   |    |         |
|---|----|---------|
| Payable out of the State General Fund (Direct)<br>to the Civil Law Program for restoration of<br>funding to the Community Living Ombudsman<br>Program | \$ | 124,800 |
|---|----|---------|

|   |            |
|---|------------|
| Payable out of the State General Fund (Direct)<br>to the Civil Law Program for expansion of the<br>Community Living Ombudsman Program | \$ 115,000 |
|---|------------|

EXPENDITURES:

|   |    |        |
|---|----|--------|
| Administrative - Authorized Positions (1) | \$ | 44,974 |
|---|----|--------|

|                                   |            |
|-----------------------------------|------------|
| Criminal Law and Medicaid Fraud - |            |
| Authorized Positions (2)          | \$ 109,036 |

|                    |                   |
|--------------------|-------------------|
| TOTAL EXPENDITURES | \$ <u>154,010</u> |
|--------------------|-------------------|

MEANS OF FINANCE:

|                             |    |         |
|-----------------------------|----|---------|
| State General Fund (Direct) | \$ | 150,386 |
|-----------------------------|----|---------|

State General Fund by:

|                       |          |
|-----------------------|----------|
| Interagency Transfers | \$ 3,624 |
|-----------------------|----------|

TOTAL MEANS OF FINANCING \$ 154,010 "

AMENDMENT NO. 94

On page 33, line 34, change "1,450,388" to "1,244,670"

AMENDMENT NO. 95

On page 33, line 49, after "least" and before "of", change "75%" to "95%"

## AMENDMENT NO. 96

On page 33, at the end of line 51, change "75%" to "95%"

## AMENDMENT NO. 97

On page 34, delete lines 1 through 4 in their entirety

## AMENDMENT NO. 98

On page 35, line 16, change "29,537,711" to "29,331,993"

AMENDMENT NO. 99

On page 35, line 18, change "26,742,396" to "26,536,678"

AMENDMENT NO. 100

On page 35, between lines 18 and 19, insert the following:

"More or less estimated"

AMENDMENT NO. 101

On page 35, line 25, change "29,537,711" to "29,331,993"

AMENDMENT NO. 102

On page 36, line 3, change "620,690" to "1,939,233"

AMENDMENT NO. 103

On page 36, between lines 8 and 9, insert the following:

**"Objective:** The Office of the Lieutenant Governor, through the Retirement Development Commission, will provide financial assistance to a minimum of 4 communities in becoming retirement ready by June 30, 2003, with 3 of these communities reaching retirement status by that time.

### Performance Indicators:

Number of communities provided financial assistance in becoming retirement ready

|   |    |
|---|----|
| Number of communities certified as retirement ready | 3" |
|---|----|

Number of communities certified as retirement ready

AMENDMENT NO. 104

On page 36, line 25, change "4,564,078" to "5,882,621"

## AMENDMENT NO. 105

On page 36, line 27, change "113,453" to "931,996"

## AMENDMENT NO. 106

On page 36, delete line 31 in its entirety and insert the following:

|   |    |         |
|---|----|---------|
| "Deficit Elimination/Capital Outlay Escrow Replenishment Fund | \$ | 7,237 " |
|---|----|---------|

**AMENDMENT NO. 107**

On page 36, line 32, change "3,328,330" to "4,328,330"

## AMENDMENT NO. 108

On page 36, line 33, change "4,564,078" to "5,882,621"

## AMENDMENT NO. 109

On page 36, between lines 33 and 34, insert the following:

"Payable out of the State General Fund (Direct)  
to the Administrative Program for marketing and  
advertisement expenses of the Louisiana

|                                   |              |
|-----------------------------------|--------------|
| Retirement Development Commission | \$ 150,000 " |
|-----------------------------------|--------------|

1        AMENDMENT NO. 110

2 On page 36, delete lines 34 through 55 in their entirety

4 AMENDMENT NO. 111

5 On page 37, line 13, change "2,428,821" to "2,768,647"

6 AMENDMENT NO. 112

7 On page 38, line 32, change "13,176,207" to "13,516,033"

9 AMENDMENT NO. 113

10 On page 38, line 36, change "2,064,291" to "1,202,756"

11 AMENDMENT NO. 114

12 On page 38, line 38, change "4,688,008" to "5,027,834"

13            AMENDMENT NO. 115

14 On page 38, between lines 39 and 40, insert the following:

|    |                                      |    |           |
|----|--------------------------------------|----|-----------|
| 15 | "Medicaid Trust Fund for the Elderly | \$ | 861,535 " |
|----|--------------------------------------|----|-----------|

17 AMENDMENT NO. 116

18 On page 38, line 45, change "13,176,207" to "13,516,033"

20                    AMENDMENT NO. 117

21 On page 38, between lines 45 and 46, insert the following:

|    |  |    |         |
|----|--|----|---------|
| 22 | "Payable out of the State General Fund by      |    |         |
| 23 | Fees and Self-generated Revenues to the        |    |         |
| 24 | Administrative Program for audit fees relative |    |         |
| 25 | to out-of-state unclaimed property activities  | \$ | 810,000 |

|    |  |              |
|----|--|--------------|
| 26 | Payable out of the State General Fund (Direct) |              |
| 27 | to the Administrative Program for operating    |              |
| 28 | expenses                                       | \$ 161,457 " |

30                    AMENDMENT NO. 118

31 On page 38, line 49, change "340,784" to "179,327"

33 AMENDMENT NO. 119

34 On page 38, line 51, change "340,784" to "179,327"

36 AMENDMENT NO. 120

37 On page 38, line 53, change "340,784" to "179,327"

39 AMENDMENT NO. 121

40 On page 38, line 54, change "340,784" to "179,327"

1     AMENDMENT NO. 122

2     On page 40, line 27, change "13,697,335" to "13,456,167"

3  
4     AMENDMENT NO. 123

5     On page 40, line 38, change "2.93" to "4.8"

6  
7     AMENDMENT NO. 124

8     On page 40, line 40, change "Not provided" to "4.8% "

9  
10    AMENDMENT NO. 125

11    On page 40, line 41, change "3,085,058" to "2,125,058"

12    AMENDMENT NO. 126

13    On page 41, line 6, change "15" to "10"

14  
15    AMENDMENT NO. 127

16    On page 41, line 22, change "163" to "143"

17  
18    AMENDMENT NO. 128

19    On page 41, line 26, change "163" to "143"

20  
21    AMENDMENT NO. 129

22    On page 41, line 27, change "150" to "\$150,000"

23  
24    AMENDMENT NO. 130

25    On page 41, line 45, change "35" to "25"

26  
27    AMENDMENT NO. 131

28    On page 41, delete lines 57 through 60 in their entirety

29  
30    AMENDMENT NO. 132

31    On page 42, line 28, change "Number of" to "Other"

32  
33    AMENDMENT NO. 133

34    On page 42, line 43, change "0" to "12"

35  
36    AMENDMENT NO. 134

37    On page 43, line 38, change "22,500" to "10,000"

38  
39    AMENDMENT NO. 135

40    On page 43, line 41, change "22,500" to "10,000"

41  
42    AMENDMENT NO. 136

43    On page 44, line 10, change "102,407,850" to "101,206,682"

AMENDMENT NO. 137

On page 44, line 28, change "8,012,271" to "6,811,103"

AMENDMENT NO. 138

On page 44, line 29, change "102,407,850" to "101,206,682"

AMENDMENT NO. 139

On page 44, between lines 29 and 30, insert the following:

|   |            |
|---|------------|
| "Payable out of the State General Fund (Direct)<br>to the Animal Health Services Program for<br>expenses related to the Poultry Diagnostic<br>Laboratory in Homer, including three (3)<br>positions | \$ 350,000 |
|---|------------|

|  |            |
|--|------------|
| Payable out of the State General Fund (Direct)<br>to the Marketing Program for the Future<br>Farmers of America Program at Louisiana<br>State University-Baton Rouge | \$ 100,000 |
|--|------------|

|  |    |         |
|--|----|---------|
| Payable out of the State General Fund by<br>Statutory Dedications out of the Louisiana<br>Agricultural Finance Authority Fund to the<br>Agricultural and Environmental Sciences<br>Program for the Boll Weevil Eradication Program | \$ | 945,000 |
|--|----|---------|

EXPENDITURES:

|  |    |         |
|--|----|---------|
| Management and Finance Program - Authorized Positions (10)     | \$ | 355,981 |
| Marketing Program - Authorized Positions (1)                   | \$ | 49,076  |
| Animal Health Services Program                                 | \$ | 127,997 |
| Agro-Consumer Services Program - Authorized Positions (3)      |    |         |
| Forestry Program - Authorized Positions (15)                   | \$ | 462,775 |
| Soil and Water Conservation Program - Authorized Positions (1) | \$ | 47,961  |

|                    |                     |
|--------------------|---------------------|
| TOTAL EXPENDITURES | <u>\$ 1,043,790</u> |
|--------------------|---------------------|

MEANS OF FINANCE:

|                             |              |
|-----------------------------|--------------|
| State General Fund (Direct) | \$ 1,043,790 |
|-----------------------------|--------------|

TOTAL MEANS OF FINANCING      \$ 1,043,790

|   |                |
|---|----------------|
| Payable out of the State General Fund by Statutory Dedications out of the Louisiana Agricultural Finance Authority Fund to the Agricultural and Environmental Sciences Program for the payment of debt service; expenses related to infrastructure construction and improvements of rail systems, facilities, and equipment related to the transportation of sugar cane; and for facilitating the further processing of agricultural commodities such as sugar cane, corn, and rice | \$ 4,000,000 " |
|---|----------------|

## AMENDMENT NO. 140

On page 45, line 38, change "18%" to "13%"

AMENDMENT NO. 141

On page 45, line 55, change "90" to "105"

AMENDMENT NO. 142

On page 47, between lines 8 and 9, insert the following:

|  |            |
|--|------------|
| "Payable out of the State General Fund by Fees and Self-Generated Revenues for moving expenses | \$ 200,000 |
|--|------------|

|  |    |         |
|--|----|---------|
| Payable out of the State General Fund by<br>Fees and Self-generated Revenues to the<br>Administration/Fiscal Program for additional<br>telecommunications costs resulting from relocation<br>to the Poydras Building | \$ | 129,094 |
|--|----|---------|

|   |            |
|---|------------|
| Payable out of the State General Fund by<br>Fees and Self-Generated Revenues for moving<br>information technology equipment | \$ 610,000 |
|---|------------|

|  |            |
|--|------------|
| Payable out of the State General Fund by<br>Fees and Self-generated Revenues to the<br>Administration/Fiscal Program for replacement<br>of information system equipment and maintenance<br>costs | \$ 638,210 |
|--|------------|

|   |           |
|---|-----------|
| Payable out of the State General Fund by<br>Fees and Self-generated Revenues for implementation<br>of the records retention project | \$ 78,016 |
|---|-----------|

|   |            |
|---|------------|
| Payable out of the State General Fund by<br>Fees and Self-generated Revenues to the<br>Administration/Fiscal Program for restoration<br>of funding for supplies | \$ 114,172 |
|---|------------|

|   |            |
|---|------------|
| Payable out of the State General Fund by<br>Fees and Self-generated Revenues for travel costs<br>in the Market Compliance Program | \$ 100,000 |
|---|------------|

|  |            |
|--|------------|
| Payable out of the State General Fund by<br>Fees and Self-generated Revenues to the<br>Market Compliance Program for restoration<br>of six (6) positions | \$ 266,122 |
|--|------------|

Provided, however, that the performance standard for "Number of new producer licenses issued" shall be "15,500".

Provided, however, that the performance standard for "Number of producer license renewals processed" shall be "24,000".

Provided, however, that the performance standard for "Number of company appointments processed" shall be "375,000".

Provided, however, that the performance standard for "Average number of days to investigate to conclusion a consumer health complaint" shall be "90".

Provided, however, that the performance standard for "Amount of claim payments premium refunds recovered for health coverage complaints" shall be "\$2,000,000".

1        AMENDMENT NO. 143

2        On page 48, line 3, change "28" to "29"

3  
4        AMENDMENT NO. 144

5        On page 48, line 3, change "34,711,394" to "26,490,278"

6  
7        AMENDMENT NO. 145

8        On page 48, at the end of line 56, change "\$10" to "\$8"

9  
10       AMENDMENT NO. 146

11       On page 49, line 9, change "19" to "21"

12       AMENDMENT NO. 147

13       On page 49, line 9, change "16,303,366" to "16,409,215"

14  
15       AMENDMENT NO. 148

16       On page 49, line 40, change "18" to "17"

17  
18       AMENDMENT NO. 149

19       On page 49, line 40, change "2,594,177" to "2,464,177"

20  
21       AMENDMENT NO. 150

22       On page 50, line 7, change "53,608,937" to "45,363,670"

23       AMENDMENT NO. 151

24       On page 50, line 9, change "29,964,014" to "22,212,898"

25       AMENDMENT NO. 152

26       On page 50, line 11, change "1,650,000" to "1,050,000"

27  
28       AMENDMENT NO. 153

29       On page 50, line 12, change "2,762,102" to "2,867,951"

30  
31       AMENDMENT NO. 154

32       On page 50, line 19, change "53,608,937" to "45,363,670"

33       AMENDMENT NO. 155

34       On page 50, between lines 19 and 20, insert the following:

|    |   |                  |
|----|---|------------------|
| 35 | "Payable out of the State General Fund (Direct)   |                  |
| 36 | to the Business Services Program for Occupational |                  |
| 37 | Search  | \$       200,000 |
| 38 | Payable out of the State General Fund (Direct)    |                  |
| 39 | to the Business Services Program for the Tri-Ward |                  |
| 40 | Housing Program                                   | \$       250,000 |



|    |  |            |
|----|--|------------|
| 1  | Payable out of the State General Fund (Direct)   |            |
| 2  | to the Business Services Program for support of  |            |
| 3  | the New Orleans Bowl   | \$ 50,000  |
| 4  | Payable out of the State General Fund (Direct)   |            |
| 5  | to the Business Services Program for expenses  |            |
| 6  | related to the Bayou Classic   | \$ 100,000 |
| 7  | Payable out of the State General Fund (Direct)   |            |
| 8  | to the Business Services Program for expenses of the   |            |
| 9  | New Orleans Convention Center associated with the  |            |
| 10 | 2004 National Baptist Convention   | \$ 75,000  |
| 11 | Payable out of the State General Fund (Direct)   |            |
| 12 | to the Business Services Program for Gatekeepers   |            |
| 13 | economic development projects  | \$ 100,000 |
| 14 | Payable out of the State General Fund (Direct)   |            |
| 15 | to the Business Services Program for Louisiana   |            |
| 16 | Purchase Trade Days  | \$ 40,000  |
| 17 | Payable out of the State General Fund (Direct)   |            |
| 18 | to the Business Services Program for the   |            |
| 19 | New Orleans Redevelopment Authority for the  |            |
| 20 | Hoffman Triangle project   | \$ 100,000 |
| 21 | Payable out of the State General Fund (Direct)   |            |
| 22 | to the Business Services Program for additional  |            |
| 23 | funding of the Small Business Development Centers  | \$ 100,000 |
| 24 | Payable out of the State General Fund (Direct)   |            |
| 25 | to the Business Services Program for the establishment                                       |            |
| 26 | of a South Louisiana Council Technology Center on the  |            |
| 27 | Nicholls State University Campus, in the event that the                                      |            |
| 28 | Department of Economic Development certifies to the  |            |
| 29 | commissioner of administration and the Joint Legislative                                     |            |
| 30 | Committee on the Budget the receipt of \$500,000 from the                                    |            |
| 31 | private sector and \$1,000,000 in federal funds  | \$ 500,000 |
| 32 | Payable out of the State General Fund (Direct)   |            |
| 33 | to the Business Services Program for the Concordia   |            |
| 34 | Parish Economic Development District   | \$ 50,000  |
| 35 | Payable out of the State General Fund (Direct)   |            |
| 36 | to the Business Development Program for Louisiana's  |            |
| 37 | share of the administrative costs for the Delta Regional                                     |            |
| 38 | Authority (DRA)  | \$ 106,375 |
| 39 | Payable out of the State General Fund (Direct)   |            |
| 40 | to the Business Development Program for the  |            |
| 41 | Renewal Communities and their managing   |            |
| 42 | organizations, Coordinating Organization   |            |
| 43 | Responsibility Authorities (CORAs), to market  |            |
| 44 | tax benefits to new and existing businesses  | \$ 200,000 |
| 45 | Provided, however, that the commissioner of administration is hereby authorized and directed |            |
| 46 | to reduce the State General Fund (Direct) appropriation contained herein for support of the  |            |
| 47 | Louisiana Technology Park by the amount of \$482,166."                                       |            |

1        AMENDMENT NO. 156

2        On page 50, after line 49, insert the following:

|  |                    |
|--|--------------------|
| 3        "Payable out of the State General Fund (Direct) |                    |
| 4        to the Business Services Program for:           |                    |
| 5        Louisiana E-mall                                | \$        20,000   |
| 6        NCAA Men's Final Four Championship and          |                    |
| 7        Women's Volleyball Tournament                   | \$       1,000,000 |
| 8        Compaq Classic Golf Tournament in New Orleans   | \$        250,000  |
| 9        Military Director                               | \$        130,000  |
| 10       Advanced Maritime Technology Center             | \$       1,753,516 |
| 11       Partnership of Greater Baton Rouge              | \$        350,000  |

12

13       AMENDMENT NO. 157

14       On page 51, line 5, change "2,797,280" to "1,997,280"

15

16       AMENDMENT NO. 158

17       On page 51, line 19, change "33" to "35"

18

19       AMENDMENT NO. 159

20       On page 51, line 19, change "2,053,921" to "2,089,019"

21

22       AMENDMENT NO. 160

23       On page 51, line 27, change "4,851,201" to "4,086,299"

24

25       AMENDMENT NO. 161

26       On page 51, line 29, change "2,861,038" to "2,887,920"

27

28       AMENDMENT NO. 162

29       On page 51, line 31, change "164,834" to "173,050"

30       AMENDMENT NO. 163

31       On page 51, delete line 33 in its entirety

32

33       AMENDMENT NO. 164

34       On page 51, line 36, change "4,851,201" to "4,086,299"

35

36       AMENDMENT NO. 165

37       On page 51, delete lines 37 through 39 in their entirety and insert in lieu thereof the following:

|  |                    |
|--|--------------------|
| 38 <b>"GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>  |                    |
| 39                    (Contingent upon renewal of the suspension of exemptions to the 1% sales tax base) |                    |
| 40       Payable out of the State General Fund (Direct)  |                    |
| 41       to the Management and Finance Program for   |                    |
| 42       Norton antivirus protection software  | \$        80,842 " |

43       AMENDMENT NO. 166

44       On page 53, line 3, change "4,711,572" to "4,651,572"

1        AMENDMENT NO. 167

2        On page 53, line 10, after "Courthouse" and before "in", insert "Museum"

3  
4        AMENDMENT NO. 168

5        On page 53, line 25, after "To" and before "329,000" change "increase attendance at  
6        museums buildings to" to "secure attendance at museum buildings of at least"

7  
8        AMENDMENT NO. 169

9        On page 53, line 33, change "4,862,572" to "4,802,572"

10  
11       AMENDMENT NO. 170

12       On page 53, delete line 37 in its entirety

13  
14       AMENDMENT NO. 171

15       On page 53, line 41, change "4,862,572" to "4,802,572"

16       AMENDMENT NO. 172

17       On page 53, line 44, change "19,472,849" to "15,025,934"

18  
19       AMENDMENT NO. 173

20       On page 54, line 8, change "19,472,849" to "15,025,934"

21  
22       AMENDMENT NO. 174

23       On page 54, line 10, change "17,707,070" to "13,260,155"

24  
25       AMENDMENT NO. 175

26       On page 54, line 16, change "19,472,849" to "15,025,934"

27       AMENDMENT NO. 176

28       On page 54, between lines 16 and 17, insert the following:

|    |  |    |         |
|----|--|----|---------|
| 29 | "Payable out of the State General Fund by            |    |         |
| 30 | Interagency Transfers from the Department of         |    |         |
| 31 | Transportation and Development for preparation       |    |         |
| 32 | of the master plan to present the history of the Los |    |         |
| 33 | Adaes State Historic Site                            | \$ | 331,700 |
| 34 | Payable out of the State General Fund (Direct)       |    |         |
| 35 | to the Parks and Recreation Program for expenses     |    |         |
| 36 | related to the Audubon Golf Trail                    | \$ | 250,000 |
| 37 | Payable out of the State General Fund (Direct)       |    |         |
| 38 | to the Parks and Recreation Program for              |    |         |
| 39 | additional funding to the Kent Plantation House      | \$ | 50,000  |

40       **(GOVERNOR’S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
41       **(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)**

|    |  |    |             |
|----|--|----|-------------|
| 42 | Payable out of the State General Fund (Direct) |    |             |
| 43 | to the Parks and Recreation Program for        |    |             |
| 44 | operating costs                                | \$ | 4,279,120 " |

1        AMENDMENT NO. 177

2        On page 54, line 19, change "2,547,655" to "2,631,787"

3  
4        AMENDMENT NO. 178

5        On page 55, line 1, change "15" to "13"

6  
7        AMENDMENT NO. 179

8        On page 55, line 1, change "3,774,366" to "2,644,820"

9  
10       AMENDMENT NO. 180

11       On page 55, line 14, after "Organizations" and before "to use", change "assist one  
12       organization" to "assisted"

13  
14       AMENDMENT NO. 181

15       On page 55, line 15, change "6,322,021" to "5,276,607"

16  
17       AMENDMENT NO. 182

18       On page 55, line 17, change "2,515,831" to "2,610,417"

19  
20       AMENDMENT NO. 183

21       On page 55, line 19, change "1,822,486" to "682,486"

22  
23       AMENDMENT NO. 184

24       On page 55, line 25, change "6,322,021" to "5,276,607"

25  
26       AMENDMENT NO. 185

27       On page 55, between lines 25 and 26, insert the following:

|    |  |                    |
|----|--|--------------------|
| 28 | "Payable out of the State General Fund by        |                    |
| 29 | Interagency Transfers from the Department of     |                    |
| 30 | Transportation and Development to the Cultural   |                    |
| 31 | Development Program for archeological mound      |                    |
| 32 | trail markers and trail guides                   | \$        77,577   |
| 33 | Payable out of the State General Fund (Direct)   |                    |
| 34 | to the Cultural Development Program for the      |                    |
| 35 | Bastrop Main Street Program for expenses related |                    |
| 36 | to the development of a Farmer's Market and      |                    |
| 37 | Pocket Park                                      | \$        75,000   |
| 38 | Payable out of the State General Fund (Direct)   |                    |
| 39 | to the Cultural Development Program for the      |                    |
| 40 | Creole Heritage Foundation                       | \$        80,000 " |

41  
42       AMENDMENT NO. 186

43       On page 56, line 15, after "1,519,000" insert a comma ","

44  
45       AMENDMENT NO. 187

46       On page 56, line 16, after "attractions" insert a comma "," and delete the remainder of the  
47       line and insert "and to encourage them to extend their stay more than 3 nights"

AMENDMENT NO. 188

On page 56, between lines 18 and 19, insert the following:

|                                   |      |
|-----------------------------------|------|
| "Average length of stay (in days) | 3.3" |
|-----------------------------------|------|

AMENDMENT NO. 189

On page 56, line 26, after "information" insert "(in days)", and at the end of the line, after "14" delete "days"

AMENDMENT NO. 190

On page 56, delete line 27 in its entirety

AMENDMENT NO. 191

On page 56, between lines 34 and 35, insert the following:

|  |    |        |
|--|----|--------|
| "Payable out of the State General Fund (Direct)<br>to the Marketing Program for expenses<br>related to the Bass Masters Tournament at<br>Toledo Bend | \$ | 50,000 |
|--|----|--------|

|   |    |        |
|---|----|--------|
| Payable out of the State General Fund (Direct)<br>to the Marketing Program for the Natchitoches<br>Christmas Festival | \$ | 50,000 |
|---|----|--------|

|  |    |           |
|--|----|-----------|
| Payable out of State General Fund (Direct)<br>through the Administrative Program for the Lester<br>E. Cabacoff School of Hotel, Restaurant, and Tourism<br>Administration at the University of New Orleans | \$ | 100,000 " |
|--|----|-----------|

AMENDMENT NO. 192

Delete pages 57 through 62 in their entirety, and on page 63, delete lines 1 through 11 in their entirety, and insert in lieu thereof the following:

**"SCHEDULE 07**

## DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

## 07-273 ADMINISTRATION

## EXPENDITURES:

|   |              |
|---|--------------|
| Office of the Secretary - Authorized Positions (20) | \$ 1,410,080 |
|---|--------------|

**Program Description:** Responsible for the overall direction and policy setting of the department. The secretary's office provides leadership to the Department of Transportation and Development.

**Objective:** To improve the Department of Transportation and Development's (DOTD) image and credibility by responding to customer expectations and attaining 35% customer satisfaction as determined by customer survey.

**Performance Indicator:**

|   |     |
|---|-----|
| Percentage of customers surveyed indicating that DOTD meets or exceeds expectations | 35% |
|---|-----|

**Objective:** To implement Automated Vehicle Identification and Weight In Motion systems at 2 interstate weigh stations.

### Performance Indicator:

|                 |   |
|-----------------|---|
| Number complete | 2 |
|-----------------|---|

**Objective:** To accelerate completion of the TIMED Program by developing and implementing 100% of a feasible strategy/plan.

|    |  |                      |
|----|--|----------------------|
| 1  | <b>Performance Indicator:</b>  |                      |
| 2  | Percentage of plan completed   | 100%                 |
| 3  | Office of Management and Finance - Authorized Positions (263)                                | \$ 23,526,600        |
| 4  | <i><b>Program Description:</b> Provides support services including accounting, budget,</i>   |                      |
| 5  | <i>purchasing, personnel, program analysis, grants management, and other</i>                 |                      |
| 6  | <i>management services; includes legal work, including most attorney professional</i>        |                      |
| 7  | <i>service contracts.</i>  |                      |
| 8  | <b>Objective:</b> To attract, develop, and retain a qualified, motivated, and diverse        |                      |
| 9  | workforce to reduce the overall vacancy rate department-wide to 4%.                          |                      |
| 10 | <b>Performance Indicator:</b>  |                      |
| 11 | Percentage vacancy rate department-wide  | 4%                   |
| 12 | <b>Objective:</b> To improve productivity by streamlining processes, utilizing advanced      |                      |
| 13 | technologies, and implementing productivity tools by completing 3 Enterprise                 |                      |
| 14 | Information Architecture (EIA) milestones (as established by the departmental                |                      |
| 15 | strategic plan).   |                      |
| 16 | <b>Performance Indicators:</b>   |                      |
| 17 | Number of EIA milestones completed   | 3                    |
| 18 | Percentage of operating budget devoted to IT   | 2%                   |
| 19 | TOTAL EXPENDITURES   | <u>\$ 24,936,680</u> |
| 20 | MEANS OF FINANCE:  |                      |
| 21 | State General Fund (Direct)  |                      |
| 22 | State General Fund by:   |                      |
| 23 | Interagency Transfers  | \$ 522,001           |
| 24 | Fees & Self-generated Revenues   | \$ 205,085           |
| 25 | Statutory Dedications:   |                      |
| 26 | Transportation Trust Fund - Federal Receipts   | \$ 928,752           |
| 27 | Transportation Trust Fund - Regular  | <u>\$ 23,280,842</u> |
| 28 | TOTAL MEANS OF FINANCING   | <u>\$ 24,936,680</u> |
| 29 | Provided, however, that of the funds appropriated herein, \$200,000 shall be expended solely |                      |
| 30 | for the network security audit and intrusion detection system for the Department of          |                      |
| 31 | Transportation and Development to provide for a secure statewide intranet and network.       |                      |
| 32 | Provided further, that such expenditure is authorized only after approval by the Office of   |                      |
| 33 | Information Technology.  |                      |
| 34 | Provided, however, that of the funds appropriated herein, \$100,000 shall be expended solely |                      |
| 35 | for the Department of Transportation and Development to develop a comprehensive set of       |                      |
| 36 | security policies. Provided further, that such expenditure is authorized only after approval |                      |
| 37 | by the Office of Information Technology.   |                      |
| 38 | <b>GOVERNOR’S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>                                       |                      |
| 39 | (Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)           |                      |
| 40 | FOR:   |                      |
| 41 | Office of the Secretary  | <u>\$ 70,855</u>     |
| 42 | <i><b>Program Description:</b> Same as contained in the base-level appropriation above.</i>  |                      |
| 43 | TOTAL EXPENDITURES   | <u>\$ 70,855</u>     |
| 44 | FROM:  |                      |
| 45 | State General Fund (Direct)  | <u>\$ 70,855</u>     |
| 46 | TOTAL MEANS OF FINANCING   | <u>\$ 70,855</u>     |

**07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION**

**EXPENDITURES:**

Intermodal - Authorized Positions (49) \$ 3,980,696

**Program Description:** *The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects relating to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.*

**Objective:** To complete 2 milestones (as established in the departmental strategic plan) in preparing a statewide plan for the development of the state's water resources.

**Performance Indicator:**

Number of Statewide Water Resources Plan  
milestones completed 2

**Objective:** To enhance the flood control program by completing 1 milestone (as established in the departmental strategic plan) to produce a plan to reduce the unfunded need by 10% per year.

**Performance Indicator:**

Number of milestones completed 1

**Objective:** To increase participation in Federal Emergency Management Agency (FEMA) Community Rating System so not less than 79% of flood insurance policyholders receive insurance rate reductions.

**Performance Indicator:**

Percentage of flood insurance policyholders receiving  
insurance rate reductions 79%

**Objective:** To develop and implement a management system for water resources infrastructure preservation by completing 1 milestone (as established in the departmental strategic plan).

**Performance Indicator:**

Number of milestones completed 1

**Objective:** Through the Port Priority Program, to maintain the state's strong position as a load center for international and domestic cargo as measured by total cargo tonnage and total cargo value.

**Performance Indicators:**

Amount budgeted in the Port Priority Program \$20,000,000

**Objective:** To enhance safety for rail fixed guideway systems to reduce accidents involving property/equipment to 5 or fewer.

**Performance Indicator:**

Number of accidents involving property or equipment 5

**Objective:** To enhance safety for rail fixed guideway systems to reduce reportable injuries involving passengers/public to 10 or fewer.

**Performance Indicator:**

Annual number of reportable injuries involving passengers/public 10

**Objective:** To enhance safety for rail fixed guideway systems to reduce reportable fatalities involving passengers/public to zero.

**Performance Indicator:**

Annual number of reportable fatalities involving passengers/public 0

**Objective:** To retain, expand, and/or improve Louisiana's passenger/commuter and freight rail service by decreasing the number of parishes with limited or no freight railroad service to 17.

**Performance Indicator:**

Number of parishes with limited or no freight railroad service 17

**Objective:** To retain, expand, and/or improve Louisiana's passenger/commuter and freight rail service by decreasing the number of parishes with no passenger/commuter rail service to 48.

**Performance Indicator:**

Number of parishes with limited or no passenger/commuter rail service 48

Aviation - Authorized Positions (11) \$ 1,003,975

|    |   |                             |
|----|---|-----------------------------|
| 1  | <b>Program Description:</b> Provides administration of the Airport Construction and           |                             |
| 2  | Development Priority Program; includes project evaluation and prioritization,                 |                             |
| 3  | inspection of plans, construction work, and also inspects airports for safety and             |                             |
| 4  | compliance with regulations. Projects are funded from Transportation Trust Fund               |                             |
| 5  | appropriations in the Capital Outlay Act.   |                             |
| 6  | <b>Objective:</b> To enhance aviation safety by reducing the number of major safety           |                             |
| 7  | violations to 11.   |                             |
| 8  | <b>Performance Indicator:</b>   |                             |
| 9  | Number of major safety violations   | 11                          |
| 10 | <b>Objective:</b> To enhance aviation safety so as to avoid ultra light aircraft fatalities.  |                             |
| 11 | <b>Performance Indicator:</b>   |                             |
| 12 | Number of ultra light aircraft fatalities   | 0                           |
| 13 | <b>Objective:</b> To enhance infrastructure so that not less than 42 of Louisiana's publicly- |                             |
| 14 | owned General Aviation (GA) airports have a Pavement Condition Index (PCI) of 70              |                             |
| 15 | or higher.  |                             |
| 16 | <b>Performance Indicator:</b>   |                             |
| 17 | Number of GA Airports with Average PCI of 70 or higher  | 42                          |
| 18 | <b>Objective:</b> To enhance infrastructure at publicly-owned General Aviation (GA)           |                             |
| 19 | airports by increasing the number of lighting systems meeting state standard by 2.            |                             |
| 20 | <b>Performance Indicator:</b>   |                             |
| 21 | Number of additional lighting systems meeting state standard                                  | 2                           |
| 22 | <b>Objective:</b> To enhance operational aids at publicly-owned General Aviation (GA)         |                             |
| 23 | airports by increasing the number/quality of available radio/electronic pilot aids by 4.      |                             |
| 24 | <b>Performance Indicator:</b>   |                             |
| 25 | Number of additional/upgraded radio/electronic pilot aids                                     | 4                           |
| 26 | <b>Public Transportation - Authorized Positions (13)</b>                                      | <b>\$ 10,910,145</b>        |
| 27 | <b>Program Description:</b> Manages the state's programs for rural public                     |                             |
| 28 | transportation, and metropolitan area transit planning. Program activities are                |                             |
| 29 | financed with federal funds and passed through to local agencies as capital and               |                             |
| 30 | operating assistance for public transit systems serving the general public and elderly        |                             |
| 31 | or disabled persons, and for support of metropolitan area planning organizations.             |                             |
| 32 | The program is also responsible for the administration of certain federal railroad            |                             |
| 33 | funds.  |                             |
| 34 | <b>Objective:</b> To enhance safety guidance/procedures for Public Transportation Vehicle     |                             |
| 35 | Safety Program thereby reducing reportable accidents involving property/equipment             |                             |
| 36 | to 20 or less.  |                             |
| 37 | <b>Performance Indicator:</b>   |                             |
| 38 | Number of reportable accidents involving property or equipment                                | 20                          |
| 39 | <b>Objective:</b> To develop and implement maintenance management system by                   |                             |
| 40 | completing 5 milestones (as established in the departmental strategic plan).                  |                             |
| 41 | <b>Performance Indicator:</b>   |                             |
| 42 | Number of milestones complete   | 5                           |
| 43 | <b>Objective:</b> To improve and expand transit systems to provide increased mobility of      |                             |
| 44 | Louisiana's citizens in 36 parishes with full or partial coverage.                            |                             |
| 45 | <b>Performance Indicator:</b>   |                             |
| 46 | Number of parishes with full or partial coverage  | 36                          |
| 47 | <b>TOTAL EXPENDITURES</b>   | <b><u>\$ 15,894,816</u></b> |
| 48 | <b>MEANS OF FINANCE:</b>  |                             |
| 49 | State General Fund (Direct)   |                             |
| 50 | State General Fund by:  |                             |
| 51 | Interagency Transfers   | \$ 287,041                  |
| 52 | Fees & Self-generated Revenues  | \$ 908,696                  |
| 53 | Statutory Dedications:  |                             |
| 54 | Transportation Trust Fund - Federal Receipts  | \$ 113,975                  |
| 55 | Transportation Trust Fund - Regular   | \$ 5,110,454                |
| 56 | Federal Funds   | <u>\$ 9,474,650</u>         |
| 57 | <b>TOTAL MEANS OF FINANCING</b>   | <b><u>\$ 15,894,816</u></b> |



|    |  |     |                         |
|----|--|-----|-------------------------|
| 1  | <b>GOVERNOR’S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>   |     |                         |
| 2  | (Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)             |     |                         |
| 3  | FOR:   |     |                         |
| 4  | Intermodal   | \$  | 650,000                 |
| 5  | <i>Program Description: Same as contained in the base-level appropriation above.</i>           |     |                         |
| 6  | Aviation   | \$  | <u>451,700</u>          |
| 7  | <i>Program Description: Same as contained in the base-level appropriation above.</i>           |     |                         |
| 8  | TOTAL EXPENDITURES   | \$  | <u><u>1,101,700</u></u> |
| 9  | FROM:  |     |                         |
| 10 | State General Fund (Direct)  | \$  | <u>1,101,700</u>        |
| 11 | TOTAL MEANS OF FINANCING   | \$  | <u><u>1,101,700</u></u> |
| 12 | Payable out of the State General Fund (Direct)   |     |                         |
| 13 | through the Intermodal Program to the Grand  |     |                         |
| 14 | Bayou Reservoir Commission for operating   |     |                         |
| 15 | expenses   | \$  | 146,355                 |
| 16 | <b>07-276 ENGINEERING AND OPERATIONS</b>   |     |                         |
| 17 | EXPENDITURES:  |     |                         |
| 18 | Planning and Programming - Authorized Positions (88)   | \$  | 12,944,249              |
| 19 | <i>Program Description: Responsible for long-range planning for highway needs,</i>             |     |                         |
| 20 | <i>pavement management, data analysis, and safety. The Planning and Programming</i>            |     |                         |
| 21 | <i>Program identifies and prioritizes projects in the Highway Priority construction</i>        |     |                         |
| 22 | <i>program. It also assists with planning and programming of the state’s other</i>             |     |                         |
| 23 | <i>infrastructure needs.</i>   |     |                         |
| 24 | <b>Objective:</b> To update the Long Range Transportation Plan and develop an                  |     |                         |
| 25 | implementation plan by completing 12 milestones (as established in the departmental            |     |                         |
| 26 | strategic plan).   |     |                         |
| 27 | <b>Performance Indicator:</b>  |     |                         |
| 28 | Number of milestones completed   | 12  |                         |
| 29 | <b>Objective:</b> To streamline the planning and environmental process by completing 9         |     |                         |
| 30 | milestones (as established in the departmental strategic plan).                                |     |                         |
| 31 | <b>Performance Indicator:</b>  |     |                         |
| 32 | Milestones completed   | 9   |                         |
| 33 | <b>Objective:</b> To develop a plan for Intermodal connectors by completing 6 milestones       |     |                         |
| 34 | (as established in the departmental plan).   |     |                         |
| 35 | <b>Performance Indicator:</b>  |     |                         |
| 36 | Number of milestones completed   | 6   |                         |
| 37 | <b>Objective:</b> To reduce injury crash rate (fatal and non-fatal) on highways by 4%.         |     |                         |
| 38 | <b>Performance Indicator:</b>  |     |                         |
| 39 | Percentage reduction in highway fatal and non-fatal crash rate                                 | 4%  |                         |
| 40 | <b>Objective:</b> To reduce the injury crash rate (fatal and non-fatal) at highway sites where |     |                         |
| 41 | safety improvements have been implemented by 10%.  |     |                         |
| 42 | <b>Performance Indicator:</b>  |     |                         |
| 43 | Percentage reduction in crash rates at improved sites  | 10% |                         |
| 44 | <b>Objective:</b> To reduce the percentage of miles on the Interstate Highway System in        |     |                         |
| 45 | less than fair condition to not more than 2%.  |     |                         |
| 46 | <b>Performance Indicator:</b>  |     |                         |
| 47 | Percentage of Interstate Highway System in less than   |     |                         |
| 48 | fair condition   | 2%  |                         |

|    |  |               |
|----|--|---------------|
| 1  | <b>Objective:</b> To reduce the percentage of miles on the National Highway System             |               |
| 2  | (NHS) that is in less than fair condition to not more than 8%.                                 |               |
| 3  | <b>Performance Indicator:</b>  |               |
| 4  | Percentage of NHS miles in less than fair condition  | 8%            |
| 5  | <b>Objective:</b> To reduce the number of miles maintained by the Department of                |               |
| 6  | Transportation and Development by 200 miles.   |               |
| 7  | <b>Performance Indicator:</b>  |               |
| 8  | Reduction in number of department-maintained miles   | 200           |
| 9  | <b>Objective:</b> To reduce the percentage of miles on the State Highway System (SHS)          |               |
| 10 | that is in less than fair condition to not more than 6%.                                       |               |
| 11 | <b>Performance Indicator:</b>  |               |
| 12 | Percentage of SHS miles in less than fair condition  | 6%            |
| 13 | <b>Objective:</b> To reduce the rate of increase in congested miles on the National Highway    |               |
| 14 | System (NHS) to 12%.   |               |
| 15 | <b>Performance Indicator:</b>  |               |
| 16 | Percentage increase in congested miles on the NHS  | 12%           |
| 17 | <b>Objective:</b> To reduce the rate of increase in congested miles on the State Highway       |               |
| 18 | System (SHS) to 6.1%.  |               |
| 19 | <b>Performance Indicator:</b>  |               |
| 20 | Percentage increase in congested miles on the SHS  | 6.1%          |
| 21 | Highways - Authorized Positions (1,073)  | \$ 86,356,660 |
| 22 | <i><b>Program Description:</b> Responsible for the design and coordination of construction</i> |               |
| 23 | <i>activities carried out by the department; includes real estate acquisition,</i>             |               |
| 24 | <i>environmental, training, research, weights and standards, permitting, traffic</i>           |               |
| 25 | <i>services, bridge maintenance, and inspections.</i>  |               |
| 26 | <b>Objective:</b> To implement the recommendations of the South LA Hurricane                   |               |
| 27 | Evacuation study of July 2001 by accomplishing 3 of the study recommendations (as              |               |
| 28 | established in the departmental strategic plan).   |               |
| 29 | <b>Performance Indicator:</b>  |               |
| 30 | Number of study recommendations accomplished   | 3             |
| 31 | <b>Objective:</b> To expedite railroad crossing improvement program by improving/              |               |
| 32 | closing 40 highway railroad crossings per year.  |               |
| 33 | <b>Performance Indicator:</b>  |               |
| 34 | Number of improved/closed highway/railroad crossings   | 40            |
| 35 | <b>Objective:</b> To reduce the accident rate on Interstate construction projects to 1.75      |               |
| 36 | accidents per million vehicle miles traveled (MVM).  |               |
| 37 | <b>Performance Indicator:</b>  |               |
| 38 | Number of work zone accidents per MVM on   |               |
| 39 | interstate construction projects   | 1.75          |
| 40 | <b>Objective:</b> To reduce the percentage of deficient bridge deck area to 16.2% of total     |               |
| 41 | bridge deck area maintained by DOTD.   |               |
| 42 | <b>Performance Indicator:</b>  |               |
| 43 | Percentage deficient bridge deck area  | 16.2%         |
| 44 | <b>Objective:</b> To develop and implement the maintenance management system by                |               |
| 45 | completing 2 milestones (as established in the departmental strategic plan).                   |               |
| 46 | <b>Performance Indicator:</b>  |               |
| 47 | Number of milestones completed   | 2             |
| 48 | <b>Objective:</b> To implement a sign management plan that will bring not less than 50%        |               |
| 49 | of freeway signs into conformity with current retro-reflectivity specification limits.         |               |
| 50 | <b>Performance Indicator:</b>  |               |
| 51 | Percentage of freeway signs that meet or exceed current  |               |
| 52 | retro-reflectivity specification limits  | 50%           |
| 53 | <b>Objective:</b> To reduce the percentage of traffic signal installation/upgrade work orders  |               |
| 54 | that are not completed within 2 months to not more than 41% of total work orders.              |               |
| 55 | <b>Performance Indicator:</b>  |               |
| 56 | Percentage of outstanding traffic signal work orders   |               |
| 57 | older than 2 months  | 41%           |

|    |  |                       |
|----|--|-----------------------|
| 1  | Bridge Trust - Authorized Positions (143)  | \$ 14,612,142         |
| 2  | <i><b>Program Description:</b> Responsible for operation and daily maintenance of the</i>        |                       |
| 3  | <i>Crescent City Connection bridges and expressways.</i>   |                       |
| 4  | <b>Objective:</b> To achieve an accuracy rate for toll collectors of not less than 98%.          |                       |
| 5  | <b>Performance Indicator:</b>  |                       |
| 6  | Accuracy percentage rating of toll collectors  | 98%                   |
| 7  | <b>Objective:</b> To manage bridge-related operations at an operating cost per vehicle of        |                       |
| 8  | not more than \$0.25.  |                       |
| 9  | <b>Performance Indicator:</b>  |                       |
| 10 | Bridge operating costs per vehicle   | \$0.25                |
| 11 | <b>Objective:</b> To improve toll tag usage rate to 60%.   |                       |
| 12 | <b>Performance Indicator:</b>  |                       |
| 13 | Percentage toll tag usage  | 60%                   |
| 14 | Marine Operations - Authorized Positions (107)   | \$ 7,298,709          |
| 15 | <i><b>Program Description:</b> Responsible for operation and daily maintenance of the</i>        |                       |
| 16 | <i>Crescent City Connection marine operations.</i>   |                       |
| 17 | <b>Objective:</b> To maintain ferries to ensure operation downtime during scheduled              |                       |
| 18 | operating hours does not exceed 10%.   |                       |
| 19 | <b>Performance Indicator:</b>  |                       |
| 20 | Percentage of time ferries are not running during scheduled                                      |                       |
| 21 | operating hours  | 10%                   |
| 22 | <b>Objective:</b> To manage ferry-related operations at an operating cost per passenger of       |                       |
| 23 | not more than \$2.00.  |                       |
| 24 | <b>Performance Indicator:</b>  |                       |
| 25 | Ferry operating cost per passenger   | \$2.00                |
| 26 | District Operations - Authorized Positions (3,505)   | <u>\$ 216,643,329</u> |
| 27 | <i><b>Program Description:</b> Field activity of the department including maintenance, field</i> |                       |
| 28 | <i>engineering, and field supervision of capital projects; includes materials testing,</i>       |                       |
| 29 | <i>striping, mowing, contract maintenance, ferries and movable bridges, and minor</i>            |                       |
| 30 | <i>repairs. Engineering work includes traffic, water resources, and aviation as well as</i>      |                       |
| 31 | <i>highway-related work.</i>   |                       |
| 32 | <b>Objective:</b> To perform routine maintenance to attain 50% customer satisfaction as          |                       |
| 33 | determined by a customer survey.   |                       |
| 34 | <b>Performance Indicator:</b>  |                       |
| 35 | Percentage of customers surveyed indicating that maintenance                                     |                       |
| 36 | meets or exceeds expectations  | 50%                   |
| 37 | <b>Objective:</b> To reduce daily travel time variability by 2% on urban area freeways and       |                       |
| 38 | arterial segments in metropolitan areas by implementing Intelligent Transportation               |                       |
| 39 | System enhancements.   |                       |
| 40 | <b>Performance Indicator:</b>  |                       |
| 41 | Percentage reduction in travel time variability  | 2%                    |
| 42 | <b>Objective:</b> To develop and implement an environmental management plan for DOTD             |                       |
| 43 | facilities and infrastructure to reduce by 7 the number of environmental permit                  |                       |
| 44 | violations.  |                       |
| 45 | <b>Performance Indicator:</b>  |                       |
| 46 | Number of environmental violations corrected   | 7                     |
| 47 | <b>Objective:</b> To improve DOTD Rest Areas by implementing 1 Asset Management                  |                       |
| 48 | Plan milestone (as established in the departmental strategic plan).                              |                       |
| 49 | <b>Performance Indicator:</b>  |                       |
| 50 | Number of milestones completed   | 1                     |
| 51 | TOTAL EXPENDITURES   | <u>\$ 337,855,089</u> |

|    |   |                |
|----|---|----------------|
| 1  | MEANS OF FINANCE:   |                |
| 2  | State General Fund by:  |                |
| 3  | Interagency Transfers   | \$ 363,394     |
| 4  | Fees & Self-generated Revenues  | \$ 49,199,154  |
| 5  | Statutory Dedications:  |                |
| 6  | DOTD Right of Way Permit Processing Fund  | \$ 484,185     |
| 7  | Transportation Trust Fund - Federal Receipts  | \$ 44,521,816  |
| 8  | Transportation Trust Fund - Regular   | \$ 238,702,690 |
| 9  | Transportation Trust Fund - TIME  | \$ 4,083,850   |
| 10 | Federal Funds   | \$ 500,000     |
| 11 | TOTAL MEANS OF FINANCING  | \$ 337,855,089 |
| 12 | Payable out of the State General Fund (Direct)  |                |
| 13 | through the Intermodal Program to the St. Landry  |                |
| 14 | Soil and Water Conservation District for a feasibility  |                |
| 15 | study on ways of increasing fresh water supplies in   |                |
| 16 | the Bayou Boeuf basin for purposes of irrigation  | \$ 100,000 "   |
| 17 | AMENDMENT NO. 193   |                |
| 18 | On page 63, line 43, change "not provided" to "5.6% "   |                |
| 19 |   |                |
| 20 | AMENDMENT NO. 194   |                |
| 21 | On page 64, line 5, change "\$37.35" to "\$33.60"   |                |
| 22 |   |                |
| 23 | AMENDMENT NO. 195   |                |
| 24 | On page 64, line 7, change "51.4% " to "55.1% "   |                |
| 25 |   |                |
| 26 | AMENDMENT NO. 196   |                |
| 27 | On page 64, line 15, change "18,683" to "18,609"  |                |
| 28 |   |                |
| 29 | AMENDMENT NO. 197   |                |
| 30 | On page 64, line 38, change "\$5.98" to "\$6.01"  |                |
| 31 |   |                |
| 32 | AMENDMENT NO. 198   |                |
| 33 | On page 65, between lines 29 and 30, insert the following:                                    |                |
| 34 | "Provided, however, that of the TANF funds appropriated herein for post-release training      |                |
| 35 | programs, \$250,000 shall be allocated and distributed to the Opportunities Industrialization |                |
| 36 | Center of New Orleans."   |                |
| 37 |   |                |
| 38 | AMENDMENT NO. 199   |                |
| 39 | On page 65, at the end of line 39, change "\$45.61" to "\$49.53"                              |                |
| 40 |   |                |
| 41 | AMENDMENT NO. 200   |                |
| 42 | On page 65, line 47, after "for" and before "minimum", change "934" to "860"                  |                |
| 43 |   |                |
| 44 | AMENDMENT NO. 201   |                |
| 45 | On page 66, at the end of line 28, change "\$4.60" to "\$5.00"                                |                |

AMENDMENT NO. 202

On page 66, between lines 41 and 42, insert the following:

|  |    |          |
|--|----|----------|
| "Payable out of the State General Fund by Fees and Self-generated Revenues to the Auxiliary Account for canteen services | \$ | 50,000 " |
|--|----|----------|

AMENDMENT NO. 203

On page 69, between lines 12 and 13, insert the following:

|  |              |
|--|--------------|
| "Payable out of the State General Fund by<br>Fees and Self-generated Revenues to the Auxiliary<br>Account for canteen services | \$ 100,000 " |
|--|--------------|

AMENDMENT NO. 204

On page 71, between lines 10 and 11, insert the following:

|  |            |
|--|------------|
| "Payable out of the State General Fund (Direct)<br>to the Purchase of Correctional Services Program<br>for a 2.4% inflation adjustment | \$ 378,002 |
|--|------------|

The program description for the Administration Program for "percentage of budget" shall be adjusted from "1.2%" to ".6%".

The program description for the Administration Program for "average cost per day" shall be adjusted from "\$28.27" to "\$28.94".

The program description for Purchase of Correctional Services Program for "percentage of total budget" shall be adjusted from "98.7%" to "99.4%".

AMENDMENT NO. 205

On page 71, after line 54, insert the following:

|  |            |
|--|------------|
| "Payable out of the State General Fund (Direct)<br>to the Purchase of Correctional Services Program<br>for a 2.4% inflation adjustment | \$ 378,921 |
|--|------------|

The program description for the Administration Program for "percentage of budget" shall be adjusted from "1.2%" to ".6%".

The program description for the Administration Program for "average cost per day" shall be adjusted from "\$28.31" to "\$28.99".

The program description for Purchase of Correctional Services Program for "percentage of total budget" shall be adjusted from "97.9%" to "99.4%".

## AMENDMENT NO. 206

On page 73, line 22, change "\$36.30" to "\$37.86"

## AMENDMENT NO. 207

On page 73, line 27, change "5,472,809" to "5,495,345"

## AMENDMENT NO. 208

On page 74, line 4, change "7,236,804" to "7,259,340"

AMENDMENT NO. 209

On page 74, line 8, change "187,416" to "209,952"

AMENDMENT NO. 210

On page 74, line 12, change "7,236,804" to "7,259,340"

AMENDMENT NO. 211

On page 74, between lines 12 and 13, insert the following:

|  |    |          |
|--|----|----------|
| "Payable out of the State General Fund by Fees and Self-generated Revenues to the Auxiliary Program for canteen services | \$ | 50,000 " |
|--|----|----------|

AMENDMENT NO. 212

On page 80, line 23, change "732" to "366"

AMENDMENT NO. 213

On page 80, line 23, change "34,338,190" to "17,138,772"

AMENDMENT NO. 214

On page 82, line 17, change "104,909,673" to "87,710,255"

AMENDMENT NO. 215

On page 82, line 19, change "101,721,736" to "84,522,318"

AMENDMENT NO. 216

On page 82, line 27, change "104,909,673" to "87,710,255"

**AMENDMENT NO. 217**

On page 82, between lines 27 and 28, insert the following:

"Provided, however, that of the funds appropriated herein, no funds shall be used for expenses related to the Swanson Correctional Center for Youth-Madison Parish Unit.

|  |              |
|--|--------------|
| Payable out of the State General Fund (Direct)<br>to the Contract Services Program for residential<br>facilities in the Livingston, St. Helena, Tangipahoa,<br>Washington, and St. Tammany areas | \$ 1,000,000 |
|--|--------------|

|   |            |
|---|------------|
| Payable out of the State General Fund (Direct)<br>to the Contract Services Program for restoration of<br>funding to the Horizon House shelter care facility | \$ 306,450 |
|---|------------|

|   |            |
|---|------------|
| Payable out of the State General Fund (Direct)<br>to the Contract Services Program for restoration<br>of funding for the Hope Youth Ranch residential<br>facility | \$ 245,244 |
|---|------------|

|   |            |
|---|------------|
| Payable out of the State General Fund (Direct)<br>to the Contract Services Program for the Ware<br>Youth Center | \$ 300,000 |
|---|------------|

1 Payable out of the State General Fund (Direct)  
 2 to the Contract Services Program for restoration  
 3 of funding to the Johnny Grey Jones shelter care  
 4 facility \$ 503,050

5 Payable out of the State General Fund (Direct)  
 6 to the Contract Services Program for restoration  
 7 of funding to the Vernon House shelter care  
 8 facility \$ 300,000

9 Payable out of the State General Fund (Direct)  
 10 to the Administration Program for housing  
 11 juveniles in secure facilities available to the  
 12 state and for transition expenses related to the  
 13 transfer of such juveniles from the Swanson  
 14 Correctional Center for Youth-Madison  
 15 Parish Unit \$ 17,199,418 "

16  
 17 AMENDMENT NO. 218

18 On page 83, line 3, change "3,165,945" to "2,692,996"

19  
 20 AMENDMENT NO. 219

21 On page 83, line 11, change "475" to "404"

22  
 23 AMENDMENT NO. 220

24 On page 83, line 13, change "1.33%" to "1.13%"

25  
 26 AMENDMENT NO. 221

27 On page 83, line 14, change "3,165,945" to "2,692,996"

28 AMENDMENT NO. 222

29 On page 83, line 16, change "3,165,945" to "2,692,996"

30  
 31 AMENDMENT NO. 223

32 On page 83, line 17, change "3,165,945" to "2,692,996"

33  
 34 AMENDMENT NO. 224

35 On page 83, after line 47, insert the following:

36 "Payable out of the State General Fund (Direct)  
 37 to the Management and Finance Program for  
 38 development of an offsite information technology  
 39 disaster recovery facility \$ 448,671

40 Provided, however, that these funds shall be expended only upon the approval of the Office  
 41 of Information Technology."

42  
 43 AMENDMENT NO. 225

44 On page 85, line 1, change "203" to "202"

45  
 46 AMENDMENT NO. 226

47 On page 85, line 1, change "11,802,890" to "11,753,543"

AMENDMENT NO. 227

On page 86, line 37, change "136,438,791" to "136,389,444"

AMENDMENT NO. 228

On page 86, line 39, change "1,935,912" to "1,735,912"

AMENDMENT NO. 229

On page 86, line 42, change "22,166,031" to "21,411,229"

AMENDMENT NO. 230

On page 86, line 46, change "53,971,815" to "54,122,468"

AMENDMENT NO. 231

On page 86, between lines 54 and 55, insert the following:

|   |    |           |
|---|----|-----------|
| "Criminal Identification and Information Fund | \$ | 754,802 " |
|---|----|-----------|

AMENDMENT NO. 232

On page 86, line 56, change "136,438,791" to "136,389,444"

AMENDMENT NO. 233

On page 86, after line 56, insert the following:

"Provided, however, that notwithstanding any law to the contrary, prior year self-generated revenues derived from federal and state drug asset forfeitures shall be carried forward and shall be available for expenditure.

Provided, however, that of the funds appropriated herein, \$326,000 shall be expended solely for acquisition of software for the mobile data computer system and only upon approval by the Office of Information Technology.

|   |              |
|---|--------------|
| Payable out of the State General Fund by<br>Statutory Dedications out of the Criminal<br>Identification and Information Fund to the<br>Operational Support Program for thirty-five<br>(35) positions to perform criminal background<br>checks | \$ 1,029,099 |
|---|--------------|

Provided, however, that the performance information shall be reported as follows:

In the key objective "Through the Bureau of Criminal Identification and Information, to process 34% of the requests to update criminal history information and make the information electronically available", the percentage shall be increased from "34%" to "85%".

The performance standard for "Number of requests to add criminal history" shall be increased from "51,000" to "80,000".

The performance standards for "Number of arrest dispositions processed" shall be increased from "3,400" to "50,000".

The performance standard for "Number of expungements processed" shall be increased from "850" to "1,000".



1 The performance standard for "Number of Child Protection Act requests processed through  
2 the FBI" shall be increased from "0" to "16,000".

3 The performance standard for "Number of civil applicant requests processed in 5 days or less"  
4 shall be increased from "34,000" to "95,000".

5  
6 AMENDMENT NO. 234

7 On page 87, delete lines 1 through 4 in their entirety

8  
9 AMENDMENT NO. 235

10 On page 87, line 16, change "780" to "778"

11  
12 AMENDMENT NO. 236

13 On page 87, line 16, change "50,835,756" to "50,745,570"

14  
15 AMENDMENT NO. 237

16 On page 88, line 8, change "50,835,756" to "50,745,570"

17  
18 AMENDMENT NO. 238

19 On page 88, line 14, change "40,125,276" to "40,035,090"

20  
21 AMENDMENT NO. 239

22 On page 88, line 20, change "50,835,756" to "50,745,570"

23 AMENDMENT NO. 240

24 On page 88, between lines 20 and 21, insert the following:

25 "Provided, however, that of the funds appropriated herein, \$9,673,717 shall be expended  
26 solely for the motor vehicle reengineering project and only upon approval of the Office of  
27 Information Technology."

28  
29 AMENDMENT NO. 241

30 On page 89, after line 46, insert the following:

31 "Provided, however, that the performance standards for the following supporting performance  
32 indicators shall be reported as follows:

33 "Number of health care inspections completed" shall be "6,361"

34 "Percentage of required inspections completed" shall be "85%"

35 Payable out of the State General Fund by  
36 Statutory Dedications out of the Fire Marshal  
37 Fund for installation and implementation of a  
38 management information system \$ 480,530

39 Payable out of the State General Fund by  
40 Statutory Dedications out of the Fire Sprinkler  
41 Trust Fund to provide for enhanced licensing  
42 requirements for sprinkler contractors and  
43 workers, including three (3) positions, in  
44 accordance with Act 132 of the 2002 First  
45 Extraordinary Session of the Legislature \$ 91,070 "

1       AMENDMENT NO. 242

2       On page 92, line 14, after "transfers," and before "federal", insert "fees and self-generated  
3       revenues,"

4  
5       AMENDMENT NO. 243

6       On page 92, between lines 29 and 30, insert the following:

7       "The secretary may transfer up to \$500,000 of the total appropriations to the department from  
8       State General Fund (Direct) to the Office of the Secretary to use for state matching funds for  
9       federal grants for the Louisiana Assistive Technologies Access Network."

10       AMENDMENT NO. 244

11       On page 92, delete line 44 in its entirety, and at the beginning of line 45, delete "necessary"  
12       and insert "The secretary is authorized"

13       AMENDMENT NO. 245

14       On page 92, after line 49, insert the following:

15       "The secretary, with the concurrence of the commissioner of administration and the Joint  
16       Legislative Committee on the Budget, shall have the authority to consolidate the Patient Care  
17       and Community Support programs in the state's developmental centers when such  
18       consolidation supports the transfer of residents in intermediate care facilities with sixteen or  
19       more beds to appropriate placements that utilize home or community-based care services, or  
20       increases family and provider capacity to maintain persons with complex medical or  
21       behavioral needs in a community setting.

22       Provided, however, that by October 15, 2002, the assistant secretary for the Office of Mental  
23       Health shall submit a report to the Joint Legislative Committee on the Budget reflecting a  
24       detailed plan to address the increasing demand for forensic mental health services, and he shall  
25       report quarterly thereafter on the implementation of such plan.

26       Provided, however, that by October 15, 2002, the assistant secretary for the Office of Mental  
27       Health shall submit a report to the Joint Legislative Committee on the Budget reflecting a  
28       detailed plan for redirecting child and adolescent mental health services from inpatient care  
29       provided through state facilities to community-based mental health services, and he shall  
30       report quarterly thereafter on the implementation of such plan."

31       AMENDMENT NO. 246

32       On page 93, delete line 56 in its entirety and insert the following:

33               "Statutory Dedications:  
34               Deficit Elimination/Capital Outlay Escrow Replenishment Fund     \$       84,938 "

35  
36       AMENDMENT NO. 247

37       On page 93, after line 58, insert the following:

38       Provided, however, that in the objective related to the provision of mental health care  
39       services, the percentage of those served who meet priority service criteria shall be "76%".

40       Provided, however, that the performance standards for the following performance indicators  
41       related to mental health care services shall be as follows:

42               "Number of mental health clients being served" shall be "4,194"

1 "Percentage of mental health clients being served that meet priority service criteria" shall  
2 be "76%"

3 "Percentage of those children in mental health treatment showing improvement  
4 within 6 months of treatment initiation" shall be "75%"

5 "Average cost per person served" shall be "\$4,000"

6 "Number of families supported by cash subsidies" shall be "179"

7 "Number of families supported (exclusive of cash subsidy)" shall be "160"

8 "Number of substance abuse clients being served" shall be "1,582"

9 "Percentage of clients in substance abuse treatment completing their treatment program"  
10 shall be "37%"

11  
12 Payable out of the State General Fund by  
13 Statutory Dedications out of the Deficit  
14 Elimination/Capital Outlay Escrow  
15 Replenishment Fund to the Administration and  
16 General Support Program to fund the Group  
17 Benefits rate adjustment \$ 2,627

18 Payable out of the State General Fund (Direct)  
19 to the Jefferson Parish Human Services  
20 Authority \$ 618,474 "

21 AMENDMENT NO. 248

22 On page 95, delete line 6 in its entirety and insert the following:

23 "Statutory Dedications:  
24 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 14,003 "  
25

26 AMENDMENT NO. 249

27 On page 95, between lines 9 and 10, insert the following:

28 "Provided, however, that the objective for the number of individuals with developmental  
29 disabilities receiving individualized services shall be "1,100".

30 Provided, however, that the performance standards for the following performance indicators  
31 related to individualized services shall be as follows:

32 "Number of families supported (exclusive of cash subsidy)" shall be "360"  
33

34 "Total number of persons with developmental disabilities served" shall be "1,100"  
35

36 "Average cost per person served" shall be "\$418"  
37

38 Payable out of the State General Fund by  
39 Interagency Transfers from the Office for Addictive  
40 Disorders (OAD) for treatment of chemically  
41 dependent women and their children \$ 98,615

Payable out of the State General Fund by  
 Statutory Dedications out of the Deficit  
 Elimination/Capital Outlay Escrow  
 Replenishment Fund to the Administration  
 and General Support Program to fund the  
 Group Benefits rate adjustment \$ 79,352

Payable out of the State General Fund (Direct)  
 to the Capital Area Human Services District \$ 609,126 "

AMENDMENT NO. 250

On page 95, line 41, change "132,474,189" to "131,612,654"

AMENDMENT NO. 251

On page 96, line 23, change "132,474,189" to "131,612,654"

AMENDMENT NO. 252

On page 96, delete line 33 in its entirety

AMENDMENT NO. 253

On page 96, line 34, change "92,405,312" to "91,974,545"

AMENDMENT NO. 254

On page 96, line 35, change "132,474,189" to "131,612,654"

AMENDMENT NO. 255

On page 96, between lines 35 and 36, insert the following:

"Provided, however, that the objective for the Medicaid Eligibility Determinations activity  
 relative to the percent of applications which are processed timely shall be "96.5%".

Provided, however, that the performance standard for the following performance indicator  
 related to the percent of applications which are processed timely shall be as follows:

"Percentage of applications processed timely" shall be "96.5% "

Provided, however, that the objective for the LaCHIP program relative to the level of  
 enrollment of potentially eligible children shall be "90% ".

Provided, however, that the performance standards for the following performance indicators  
 related to the level of enrollment of potentially eligible children shall be as follows:

"Total number of children enrolled" shall be "579,655"

"Percentage of children enrolled" shall be "93.5% "

EXPENDITURES:

For additional professional services costs  
 associated with development of the Medicaid  
 Preferred Drug Program, pursuant to Act 395 of  
 the 2001 Regular Session of the Legislature \$ 2,520,000

TOTAL EXPENDITURES \$ 2,520,000

|    |  |                            |
|----|--|----------------------------|
| 1  | MEANS OF FINANCE:                                |                            |
| 2  | State General Fund (Direct)                      | \$ 1,260,000               |
| 3  | Federal Funds                                    | <u>\$ 1,260,000</u>        |
| 4  |  |                            |
| 5  | TOTAL MEANS OF FINANCING                         | <u><u>\$ 2,520,000</u></u> |
| 6  | EXPENDITURES:                                    |                            |
| 7  | For additional fiscal intermediary costs         |                            |
| 8  | associated with the Medicaid Preferred           |                            |
| 9  | Drug Program, pursuant to Act 395 of             |                            |
| 10 | the 2001 Regular Session of the Legislature      | <u>\$ 1,600,000</u>        |
| 11 |  |                            |
| 12 | TOTAL EXPENDITURES                               | <u><u>\$ 1,600,000</u></u> |
| 13 |  |                            |
| 14 | MEANS OF FINANCE:                                |                            |
| 15 | State General Fund (Direct)                      | \$ 800,000                 |
| 16 | Federal Funds                                    | <u>\$ 800,000</u>          |
| 17 |  |                            |
| 18 | TOTAL MEANS OF FINANCING                         | <u><u>\$ 1,600,000</u></u> |
| 19 | EXPENDITURES:                                    |                            |
| 20 | For professional services associated with the    |                            |
| 21 | implementation of the Individual Client          |                            |
| 22 | Assessment Profile (ICAP)                        | <u>\$ 490,136</u>          |
| 23 |  |                            |
| 24 | TOTAL EXPENDITURES                               | <u><u>\$ 490,136</u></u>   |
| 25 |  |                            |
| 26 | MEANS OF FINANCE:                                |                            |
| 27 | State General Fund (Direct)                      | \$ 245,068                 |
| 28 | Federal Funds                                    | <u>\$ 245,068</u>          |
| 29 |  |                            |
| 30 | TOTAL MEANS OF FINANCING                         | <u><u>\$ 490,136</u></u>   |
| 31 | EXPENDITURES:                                    |                            |
| 32 | For eligibility determination costs associated   |                            |
| 33 | with expansion of Medicaid and the Louisiana     |                            |
| 34 | Children's Insurance Program to provide coverage |                            |
| 35 | for pregnant women with family income not        |                            |
| 36 | greater than 200% of Federal Poverty Level       | <u>\$ 224,074</u>          |
| 37 |  |                            |
| 38 | TOTAL EXPENDITURES                               | <u><u>\$ 224,074</u></u>   |
| 39 |  |                            |
| 40 | MEANS OF FINANCE:                                |                            |
| 41 | State General Fund (Direct)                      | \$ 112,037                 |
| 42 | Federal Funds                                    | <u>\$ 112,037</u>          |
| 43 |  |                            |
| 44 | TOTAL MEANS OF FINANCING                         | <u><u>\$ 224,074</u></u>   |
| 45 | EXPENDITURES:                                    |                            |
| 46 | For monitoring participating health care         |                            |
| 47 | providers and individuals enrolled in the        |                            |
| 48 | CommunityCARE Program to ensure the              |                            |
| 49 | medical and fiscal effectiveness of the          |                            |
| 50 | program, including nineteen (19) positions       | <u>\$ 1,165,790</u>        |
| 51 |  |                            |
| 52 | TOTAL EXPENDITURES                               | <u><u>\$ 1,165,790</u></u> |

|   |                             |                     |
|---|-----------------------------|---------------------|
| 1 | MEANS OF FINANCE:           |                     |
| 2 | State General Fund (Direct) | \$ 582,895          |
| 3 | Federal Funds               | <u>\$ 582,895</u>   |
| 4 |                             |                     |
| 5 | TOTAL MEANS OF FINANCING    | <u>\$ 1,165,790</u> |

|    |  |                     |
|----|--|---------------------|
| 6  | EXPENDITURES:                                  |                     |
| 7  | For restoration of costs associated with       |                     |
| 8  | Medicaid eligibility determinations, including |                     |
| 9  | one hundred seventy-five (175) positions       | <u>\$ 6,000,000</u> |
| 10 |  |                     |
| 11 | TOTAL EXPENDITURES                             | <u>\$ 6,000,000</u> |

|    |                             |                     |
|----|-----------------------------|---------------------|
| 12 | MEANS OF FINANCE:           |                     |
| 13 | State General Fund (Direct) | \$ 3,000,000        |
| 14 | Federal Funds               | <u>\$ 3,000,000</u> |
| 15 |                             |                     |
| 16 | TOTAL MEANS OF FINANCING    | <u>\$ 6,000,000</u> |

|    |   |                     |
|----|---|---------------------|
| 17 | EXPENDITURES:                               |                     |
| 18 | For expenses related to compliance with the |                     |
| 19 | Federal HIPAA Administrative Simplification |                     |
| 20 | requirements                                | <u>\$ 2,576,040</u> |
| 21 |   |                     |
| 22 | TOTAL EXPENDITURES                          | <u>\$ 2,576,040</u> |
| 23 |   |                     |

|    |                             |                       |
|----|-----------------------------|-----------------------|
| 24 | MEANS OF FINANCE:           |                       |
| 25 | State General Fund (Direct) | \$ 257,604            |
| 26 | Federal Funds               | <u>\$ 2,318,436</u>   |
| 27 |                             |                       |
| 28 | TOTAL MEANS OF FINANCING    | <u>\$ 2,576,040 "</u> |

29 AMENDMENT NO. 256

30 On page 98, line 3, change "2,178,318,682" to "2,160,381,907"

31  
32 AMENDMENT NO. 257

33 On page 98, line 14, change "217,592,597" to "210,092,623"

34  
35 AMENDMENT NO. 258

36 On page 98, between lines 38 and 39, insert the following:

37       **"Objective:** To encourage hospitals and providers to provide access to medical care  
38       for the uninsured and reduce reliance on the State General Fund by collecting a  
39       minimum of \$580 million to \$602 million annually.  
40       **Performance Indicator:**  
41       Amount of Federal Funds collected (in millions)                               \$601.6"

42 AMENDMENT NO. 259

43 On page 98, line 44, change "2,684,896,110" to "2,659,459,361"

44  
45 AMENDMENT NO. 260

46 On page 98, line 46, change "570,236,795" to "496,968,040"

47  
48 AMENDMENT NO. 261

49 On page 98, line 48, change "1,640,876" to "11,640,876"

AMENDMENT NO. 262

On page 98, line 49, change "4,137,149" to "9,537,149"

AMENDMENT NO. 263

On page 98, line 49, after "Revenues" insert "from Prior and Current Year Collections"

AMENDMENT NO. 264

On page 98, line 51, change "92,169,314" to "119,445,051"

AMENDMENT NO. 265

On page 98, line 54, change "101,739,711" to "101,889,960"

AMENDMENT NO. 266

On page 98, line 55, change "7,630,678" to "10,113,787"

AMENDMENT NO. 267

On page 98, line 57, change "1,893,650,931" to "1,896,173,842"

AMENDMENT NO. 268

On page 98, line 58, change "2,684,896,110" to "2,659,459,361"

AMENDMENT NO. 269

On page 98, after line 58, insert the following:

Provided, however, that the objective relative to eligible KIDMED recipients receiving services through outreach efforts shall be "50%".

Provided, however, that the performance standards for the following performance indicators related to the eligible KIDMED recipients receiving services through outreach efforts shall be as follows:

"Number of screening eligibles receiving at least one initial or periodic screening" shall be "151,616"

"Percentage of eligibles receiving screening" shall be "50%"

Provided, however, that the secretary shall report the following general performance information related to the residential and community-based long term-care services paid through the Payments to Private Providers Program at the end of Fiscal Year 2001-2002:

"Percentage of long-term care expenditures for persons who are mentally retarded or developmentally disabled allocated to large ICF/MR services."

"Percentage of long-term care expenditures for persons who are mentally retarded or developmentally disabled allocated to small ICF/MR services."

"Percentage of long-term care expenditures for persons who are mentally retarded or developmentally disabled persons allocated to home and community-based waiver services."

Provided, however, that the commissioner of administration shall withhold \$3,292,013 from the State General Fund (Direct) appropriated for Medical Vendor Payments until such time as the Revenue Estimating Conference revises its official estimate of revenue dedicated to the

Pari-mutuel Live Racing Facility Gaming Control Fund downward by an amount not less than \$3,292,013.

Provided, however, that for the following eligibility expansion and new service categories, the department shall adhere to the following schedule for implementation:

Enrollment for Medicaid and LaCHIP eligibility for pregnant women from families with incomes of not more than 200% of the Federal Poverty Level shall be no earlier than January 2003, pursuant to rules to be established by the department.

Behavioral Management Services shall be available no earlier than September 2003, pursuant to eligibility and service limits established by the department.

Personal Care Assistance Services shall be available no earlier than October 2003, pursuant to eligibility and service limits established by the department.

Provided, however, that of the funds appropriated in this schedule for Uncompensated Care Payments, all amounts allocated for payment to Small Rural Hospitals shall include state matching funds.

Payable out of the State General Fund by  
Statutory Dedications out of the Medicaid Trust  
Fund for the Elderly for deposit into the Health  
Trust Fund, an amount equal to one-third of the  
earnings on the Medicaid Trust Fund for the Elderly,  
pursuant to R.S. 46:2701(C)(1), be it more or less estimated \$ 12,000,000

Provided, however, that of the funds appropriated herein from the Medicaid Trust Fund for the Elderly, monies from principal balance of the fund may be expended only in accordance with R.S. 46:2691, and provided further, that any expenditure of principal from the fund for Private Provider Payments shall be for payment of rates established as part of the case mix methodology and rebasing implemented in Fiscal Year 2002-2003, pursuant to R.S. 46:2701, et seq.

The Department of Health and Hospitals, hereinafter, "department," is authorized to request and obtain additional state matching funds through transfers and contributions from non-state public and governmental entities as allowed by federal law and rule. The department specifically is directed to obtain state matching funds from non-state public hospitals (except small rural hospitals, as defined in R.S. 40:1300.143), through contributions resulting from participation, as provided by 42 CFR 433.51, in either:

(1) A cooperative endeavor agreement to make public agency transfers to the department, hereinafter "agreement", or

(2) A certification of incurred uncompensated costs that constitute public expenditures during State Fiscal Year 2002-2003 that are eligible for Medicaid disproportionate share hospital payments and which can be retained by the Department for use as state matching funds for Medical Vendor Payments, hereinafter "certification".

No later than October 1, 2002, the department shall notify each non-state public hospital of the type of participation that maximizes total amounts payable based on Medicaid State Plan amendments. The department shall also specify all requirements necessary for the agreement or for certification.

Participating non-state public hospitals shall complete the agreements or certifications in a form satisfactory to the department at the earliest possible date after October 1, 2002, but no later than April 15, 2003. Non-state public hospitals that participate in required cooperative endeavor agreements or certifications of incurred uncompensated costs shall be eligible for supplemental payments as provided for in this Act. However, if any such non-state public hospital fails to enter into an agreement or to make a certification, or if it fails to do so in a timely manner, that hospital shall not be eligible for a supplemental payment.



Funds received by the department through public agency transfers and certification shall be considered state matching funds and shall be used for Medical Vendor Payments in the following order:

- (1) \$40,375,908 shall be used as state match for any expenditure appropriated herein for Medical Vendor Payments.

Provided, however, that in the event that the total amount of state matching funds obtained from public agency transfers and certifications is less than \$40,375,908, the department shall reduce payments to all non-state hospitals, including small rural hospitals (as defined in R.S. 40:1300.143), accordingly.

- (2) Additional funds shall be used as state match for making Medicare Upper Payment Limit payments to non-state public hospitals participating in cooperative endeavor agreements for public agency transfers to the department as follows:

EXPENDITURES:

|   |               |
|---|---------------|
| Payments to Private Providers -             |               |
| For additional payments based on            |               |
| Medicare Upper Payment Limit principles     |               |
| to non-state public hospitals participating |               |
| in cooperative endeavor agreements          |               |
| for public agency transfers                 | \$ 33,855,484 |

|                    |                      |
|--------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 33,855,484</u> |
|--------------------|----------------------|

MEANS OF FINANCE:

State General Fund by:

|                                |                      |
|--------------------------------|----------------------|
| Fees & Self-generated Revenues | \$ 9,806,241         |
| Federal Funds                  | <u>\$ 24,049,243</u> |

|                          |                      |
|--------------------------|----------------------|
| TOTAL MEANS OF FINANCING | <u>\$ 33,855,484</u> |
|--------------------------|----------------------|

Provided, however, that this appropriation shall be reduced to the extent state matching funds from non-state public hospitals are insufficient to provide the full amount of self-generated revenues appropriated herein.

- (3) Of any additional funds, an amount not to exceed \$7,000,000 shall be used for aggregate supplemental payments to non-state public hospitals that participate in agreements or certification to the maximum extent.

Provided however, that if any non-state public hospital fails to enter into a cooperative endeavor agreement or fails to make the certification of incurred uncompensated costs, or if it fails to do so in a timely manner, the department shall reduce the aggregate supplemental payment by an amount proportionate to that hospital's anticipated share of the total anticipated state matching funds to be derived from public agency transfers and certification of incurred uncompensated costs.

Provided, further, that prior to making the supplemental payments authorized herein, the secretary of the department shall submit a plan for the distribution of the supplemental payment to the Joint Legislative Committee on the Budget for approval.

- (4) All remaining state matching funds shall be appropriated for support of Private Provider Payments as follows:

EXPENDITURES:

|  |               |
|--|---------------|
| Payments to Private Providers -              |               |
| For avoidance of hospital payment reductions | \$ 51,900,000 |

|                    |                      |
|--------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 51,900,000</u> |
|--------------------|----------------------|

## MEANS OF FINANCE:

## State General Fund by:

|                                |                      |
|--------------------------------|----------------------|
| Fees & Self-generated Revenues | \$ 15,032,835        |
| Federal Funds                  | \$ <u>36,867,165</u> |

|                          |                             |
|--------------------------|-----------------------------|
| TOTAL MEANS OF FINANCING | \$ <u><u>51,900,000</u></u> |
|--------------------------|-----------------------------|

Provided, however, that the \$51,900,000 appropriated herein shall be allocated as follows:

|  |               |
|--|---------------|
| Payment of hospital "outlier" payments, but limited to 80% of marginal costs and based on the use of updated cost-to-charge ratios | \$ 16,400,000 |
|--|---------------|

|                             |               |
|-----------------------------|---------------|
| Payment of Cost Settlements | \$ 35,500,000 |
|-----------------------------|---------------|

## EXPENDITURES:

## Payments to Private Providers -

|   |                     |
|---|---------------------|
| For implementation of a new adult capped expenditure waiver program | \$ <u>6,113,384</u> |
|---|---------------------|

|                    |                            |
|--------------------|----------------------------|
| TOTAL EXPENDITURES | \$ <u><u>6,113,384</u></u> |
|--------------------|----------------------------|

## MEANS OF FINANCE:

## State General Fund by:

## Statutory Dedications:

|   |                     |
|---|---------------------|
| Louisiana Medical Assistance Trust Fund | \$ 1,770,436        |
| Federal Funds                           | \$ <u>4,342,948</u> |

|                          |                            |
|--------------------------|----------------------------|
| TOTAL MEANS OF FINANCING | \$ <u><u>6,113,384</u></u> |
|--------------------------|----------------------------|

Provided, however, that prior to enrolling persons in this new waiver program, the secretary shall submit a detailed programmatic plan with cost projections for at least three fiscal years to the Joint Legislative Committee on the Budget for review and approval.

## EXPENDITURES:

## Payments to Private Providers -

|   |                      |
|---|----------------------|
| For a rate adjustment for nursing homes | \$ <u>27,200,957</u> |
|---|----------------------|

|                    |                             |
|--------------------|-----------------------------|
| TOTAL EXPENDITURES | \$ <u><u>27,200,957</u></u> |
|--------------------|-----------------------------|

## MEANS OF FINANCE:

## State General Fund by:

## Statutory Dedications:

|   |                      |
|---|----------------------|
| Louisiana Medical Assistance Trust Fund | \$ 7,878,757         |
| Federal Funds                           | \$ <u>19,322,200</u> |

|                          |                             |
|--------------------------|-----------------------------|
| TOTAL MEANS OF FINANCING | \$ <u><u>27,200,957</u></u> |
|--------------------------|-----------------------------|

Provided, however, that the amounts paid for nursing home payments shall be in accordance with the Medicaid state plan. Provided further, that the payments authorized in this appropriation shall be financed by increasing provider fees charged on nursing home bed days as of July 1, 2002, as allowed by state and federal law, as determined by the secretary. Such increase in provider fees shall be used exclusively for payment of a rate adjustment to nursing homes. If the maximum nursing home provider fee increase allowed under state and federal law is insufficient to fund this appropriation, then the commissioner of administration is hereby directed to reduce this appropriation accordingly.

|    |  |               |
|----|--|---------------|
| 1  | EXPENDITURES:                                      |               |
| 2  | Payments to Private Providers -                    |               |
| 3  | For a rate adjustment for Early Periodic           |               |
| 4  | Screening and Diagnostic Testing dental services   | \$ 3,452,443  |
| 5  |  |               |
| 6  | TOTAL EXPENDITURES                                 | \$ 3,452,443  |
| 7  |  |               |
| 8  | MEANS OF FINANCE:                                  |               |
| 9  | State General Fund by:                             |               |
| 10 | Statutory Dedications:                             |               |
| 11 | Health Trust Fund                                  | \$ 1,000,000  |
| 12 | Federal Funds                                      | \$ 2,452,443  |
| 13 |  |               |
| 14 | TOTAL MEANS OF FINANCING                           | \$ 3,452,443  |
| 15 | EXPENDITURES:                                      |               |
| 16 | Payments to Private Providers for anticipated      |               |
| 17 | utilization increases                              | \$ 13,626,435 |
| 18 |  |               |
| 19 | TOTAL EXPENDITURES                                 | \$ 13,626,435 |
| 20 |  |               |
| 21 | MEANS OF FINANCE                                   |               |
| 22 | State General Fund by:                             |               |
| 23 | Fees & Self-generated Revenues from Prior and      |               |
| 24 | Current Year Collections                           | \$ 3,100,000  |
| 25 | Statutory Dedications:                             |               |
| 26 | Health Trust Fund                                  | \$ 846,897    |
| 27 | Federal Funds                                      | \$ 9,679,538  |
| 28 |  |               |
| 29 | TOTAL MEANS OF FINANCING                           | \$ 13,626,435 |
| 30 | EXPENDITURES:                                      |               |
| 31 | Payments to Private Providers -                    |               |
| 32 | For anticipated utilization increases              | \$ 20,714,656 |
| 33 |  |               |
| 34 | TOTAL EXPENDITURES                                 | \$ 20,714,656 |
| 35 |  |               |
| 36 | MEANS OF FINANCE:                                  |               |
| 37 | State General Fund by:                             |               |
| 38 | Interagency Transfers                              | \$ 6,000,000  |
| 39 | Federal Funds                                      | \$ 14,714,656 |
| 40 |  |               |
| 41 | TOTAL MEANS OF FINANCING                           | \$ 20,714,656 |
| 42 | EXPENDITURES:                                      |               |
| 43 | Payments to Private Providers -                    |               |
| 44 | For a rate adjustment for emergency transportation |               |
| 45 | services by certified ambulance providers          | \$ 849,287    |
| 46 |  |               |
| 47 | TOTAL EXPENDITURES                                 | \$ 849,287    |
| 48 |  |               |
| 49 | MEANS OF FINANCE:                                  |               |
| 50 | State General Fund (Direct)                        | 245,996       |
| 51 | Federal Funds                                      | \$ 603,291    |
| 52 |  |               |
| 53 | TOTAL MEANS OF FINANCING                           | \$ 849,287    |

1 EXPENDITURES:  
 2 Payments to Private Providers -  
 3 For payment of management fees to primary  
 4 care physicians in the expansion of the  
 5 CommunityCARE Program to new parishes \$ 2,741,319

6  
 7 TOTAL EXPENDITURES \$ 2,741,319

8  
 9 MEANS OF FINANCE:

10 State General Fund by:

11 Statutory Dedications:

12 Louisiana Medical Assistance Trust Fund \$ 793,886

13 Federal Funds \$ 1,947,433

14  
 15 TOTAL MEANS OF FINANCING \$ 2,741,319

16 EXPENDITURES:

17 Payments to Private Providers -

18 For annualization of CommunityCARE

19 Program costs \$ 3,665,241

20  
 21 TOTAL EXPENDITURES \$ 3,665,241

22  
 23 MEANS OF FINANCE:

24 State General Fund by:

25 Statutory Dedications:

26 Louisiana Medical Assistance Trust Fund \$ 135,340

27 Louisiana Fund \$ 111,173

28 Health Excellence Fund \$ 814,941

29 Federal Funds \$ 2,603,787

30  
 31 TOTAL MEANS OF FINANCING \$ 3,665,241

32 EXPENDITURES:

33 Payments to Private Providers -

34 For an increase in Medicaid reimbursement rates

35 for physicians in the CommunityCARE Program \$ 9,143,781

36  
 37 TOTAL EXPENDITURES \$ 9,143,781

38 MEANS OF FINANCE:

39 State General Fund by:

40 Statutory Dedications:

41 Louisiana Fund \$ 2,646,210

42 Federal Funds \$ 6,497,571

43  
 44 TOTAL MEANS OF FINANCING \$ 9,143,781

45 EXPENDITURES:

46 Payments to Private Providers -

47 For avoidance of reductions to mental health

48 rehabilitation services \$ 6,000,000

49  
 50 TOTAL EXPENDITURES \$ 6,000,000

|   |   |                     |
|---|---|---------------------|
| 1 | MEANS OF FINANCE:                       |                     |
| 2 | State General Fund by:                  |                     |
| 3 | Statutory Dedications:                  |                     |
| 4 | Louisiana Medical Assistance Trust Fund | \$ 583,810          |
| 5 | Louisiana Fund                          | \$ 1,153,790        |
| 6 | Federal Funds                           | \$ <u>4,262,400</u> |
| 7 |   |                     |
| 8 | TOTAL MEANS OF FINANCING                | \$ <u>6,000,000</u> |

|    |  |                      |
|----|--|----------------------|
| 9  | EXPENDITURES:                                      |                      |
| 10 | Payments to Private Providers -                    |                      |
| 11 | For additional costs associated with a revision to |                      |
| 12 | the MR/DD Waiver plan of services                  | \$ <u>13,812,155</u> |
| 13 |  |                      |
| 14 | TOTAL EXPENDITURES                                 | \$ <u>13,812,155</u> |

|    |   |                      |
|----|---|----------------------|
| 16 | MEANS OF FINANCE:                       |                      |
| 17 | State General Fund by:                  |                      |
| 18 | Statutory Dedications:                  |                      |
| 19 | Louisiana Medical Assistance Trust Fund | \$ 4,000,000         |
| 20 | Federal Funds                           | \$ <u>9,812,155</u>  |
| 21 |   |                      |
| 22 | TOTAL MEANS OF FINANCING                | \$ <u>13,812,155</u> |

23 Provided, however, that no funds appropriated for Medical Vendor Payments herein shall be  
 24 used to expand the number of funded MR/DD Waiver slots beyond 4,251 slots without the  
 25 approval of the Joint Legislative Committee on the Budget.

|    |   |                   |
|----|---|-------------------|
| 26 | EXPENDITURES:                             |                   |
| 27 | Payments to Private Providers -           |                   |
| 28 | To avoid a proposed rate reduction for    |                   |
| 29 | non-emergency transportation              |                   |
| 30 | services by certified ambulance providers | \$ <u>900,000</u> |
| 31 |   |                   |
| 32 | TOTAL EXPENDITURES                        | \$ <u>900,000</u> |

|    |   |                   |
|----|---|-------------------|
| 34 | MEANS OF FINANCE:                       |                   |
| 35 | State General Fund by:                  |                   |
| 36 | Statutory Dedications:                  |                   |
| 37 | Louisiana Medical Assistance Trust Fund | \$ 260,640        |
| 38 | Federal Funds                           | \$ <u>639,360</u> |
| 39 |   |                   |
| 40 | TOTAL MEANS OF FINANCING                | \$ <u>900,000</u> |

|    |  |                      |
|----|--|----------------------|
| 41 | EXPENDITURES:                                    |                      |
| 42 | Payments to Private Providers -                  |                      |
| 43 | To avoid elimination of optional durable medical |                      |
| 44 | equipment payments                               | \$ <u>10,270,912</u> |
| 45 |  |                      |
| 46 | TOTAL EXPENDITURES                               | \$ <u>10,270,912</u> |

|    |   |                      |
|----|---|----------------------|
| 47 | MEANS OF FINANCE:                       |                      |
| 48 | State General Fund by:                  |                      |
| 49 | Statutory Dedications:                  |                      |
| 50 | Louisiana Medical Assistance Trust Fund | \$ 2,974,456         |
| 51 | Federal Funds                           | \$ <u>7,296,456</u>  |
| 52 |   |                      |
| 53 | TOTAL MEANS OF FINANCING                | \$ <u>10,270,912</u> |

|    |   |                      |
|----|---|----------------------|
| 1  | EXPENDITURES:                                     |                      |
| 2  | Payments to Private Providers -                   |                      |
| 3  | To avoid partial year elimination of the optional |                      |
| 4  | pharmacy program                                  | \$ <u>17,758,523</u> |
| 5  |   |                      |
| 6  | TOTAL EXPENDITURES                                | \$ <u>17,758,523</u> |
| 7  |   |                      |
| 8  | MEANS OF FINANCE:                                 |                      |
| 9  | State General Fund by:                            |                      |
| 10 | Statutory Dedications:                            |                      |
| 11 | Louisiana Medical Assistance Trust Fund           | \$ 5,142,869         |
| 12 | Federal Funds                                     | \$ <u>12,615,654</u> |
| 13 |   |                      |
| 14 | TOTAL MEANS OF FINANCING                          | \$ <u>17,758,523</u> |
| 15 | EXPENDITURES:                                     |                      |
| 16 | Payments to Private Providers -                   |                      |
| 17 | To avoid a 10% reduction to reimbursement         |                      |
| 18 | rates for outpatient hospital services            | \$ <u>15,245,280</u> |
| 19 |   |                      |
| 20 | TOTAL EXPENDITURES                                | \$ <u>15,245,280</u> |
| 21 |   |                      |
| 22 | MEANS OF FINANCE:                                 |                      |
| 23 | State General Fund by:                            |                      |
| 24 | Statutory Dedications:                            |                      |
| 25 | Louisiana Medical Assistance Trust Fund           | \$ 4,415,033         |
| 26 | Federal Funds                                     | \$ <u>10,830,247</u> |
| 27 |   |                      |
| 28 | TOTAL MEANS OF FINANCING                          | \$ <u>15,245,280</u> |
| 29 | EXPENDITURES:                                     |                      |
| 30 | Payments to Private Providers -                   |                      |
| 31 | To avoid a 30% rate reduction for payments for    |                      |
| 32 | specialized wheelchairs                           | \$ <u>5,000,000</u>  |
| 33 |   |                      |
| 33 | TOTAL EXPENDITURES                                | \$ <u>5,000,000</u>  |
| 34 | MEANS OF FINANCE:                                 |                      |
| 35 | State General Fund by:                            |                      |
| 36 | Statutory Dedications:                            |                      |
| 37 | Louisiana Medical Assistance Trust Fund           | \$ 1,448,000         |
| 38 | Federal Funds                                     | \$ <u>3,552,000</u>  |
| 39 |   |                      |
| 39 | TOTAL MEANS OF FINANCING                          | \$ <u>5,000,000</u>  |
| 40 | EXPENDITURES:                                     |                      |
| 41 | Payments to Private Providers -                   |                      |
| 42 | To increase reimbursement for services            |                      |
| 43 | provided to children under three years of age     | \$ <u>1,664,935</u>  |
| 44 |   |                      |
| 44 | TOTAL EXPENDITURES                                | \$ <u>1,664,935</u>  |
| 45 | MEANS OF FINANCE:                                 |                      |
| 46 | State General Fund (Direct)                       | \$ 482,166           |
| 47 | Federal Funds                                     | \$ <u>1,182,769</u>  |
| 48 |   |                      |
| 48 | TOTAL MEANS OF FINANCING                          | \$ <u>1,664,935</u>  |

|    |   |                     |
|----|---|---------------------|
| 1  | EXPENDITURES:                                       |                     |
| 2  | Payments to Public Providers -                      |                     |
| 3  | To restore funding to the parish health units       |                     |
| 4  | in the Office of Public Health                      | \$ <u>2,910,745</u> |
| 5  |   |                     |
| 6  | TOTAL EXPENDITURES                                  | \$ <u>2,910,745</u> |
| 7  |   |                     |
| 8  | MEANS OF FINANCE:                                   |                     |
| 9  | State General Fund (Direct)                         | \$ 358,133          |
| 10 | State General Fund by:                              |                     |
| 11 | Statutory Dedications:                              |                     |
| 12 | Louisiana Medical Assistance Trust Fund             | \$ 484,819          |
| 13 | Federal Funds                                       | \$ <u>2,067,793</u> |
| 14 |   |                     |
| 15 | TOTAL MEANS OF FINANCING                            | \$ <u>2,910,745</u> |
| 16 | EXPENDITURES:                                       |                     |
| 17 | Payments to Public Providers -                      |                     |
| 18 | For payments to Peltier-Lawless Developmental       |                     |
| 19 | Center for contracts with the Lafourche Association |                     |
| 20 | for Retarded Citizens                               | \$ <u>188,380</u>   |
| 21 |   |                     |
| 22 | TOTAL EXPENDITURES                                  | \$ <u>188,380</u>   |
| 23 |   |                     |
| 24 | MEANS OF FINANCE:                                   |                     |
| 25 | State General Fund (Direct)                         | \$ 54,555           |
| 26 | Federal Funds                                       | \$ <u>133,825</u>   |
| 27 |   |                     |
| 28 | TOTAL MEANS OF FINANCING                            | \$ <u>188,380</u>   |
| 29 | EXPENDITURES:                                       |                     |
| 30 | Payments to Public Providers for the Patient        |                     |
| 31 | Care Programs at state developmental centers        | \$ <u>4,371,954</u> |
| 32 |   |                     |
| 33 | TOTAL EXPENDITURES                                  | \$ <u>4,371,954</u> |
| 34 | MEANS OF FINANCE                                    |                     |
| 35 | State General Fund (Direct)                         | \$ 1,266,118        |
| 36 | Federal Funds                                       | \$ <u>3,105,836</u> |
| 37 |   |                     |
| 38 | TOTAL MEANS OF FINANCING                            | \$ <u>4,371,954</u> |
| 39 | EXPENDITURES:                                       |                     |
| 40 | Payments to Public Providers -                      |                     |
| 41 | For the Louisiana Special Education Center          | \$ <u>138,095</u>   |
| 42 |   |                     |
| 43 | TOTAL EXPENDITURES                                  | \$ <u>138,095</u>   |
| 44 |   |                     |
| 45 | MEANS OF FINANCE:                                   |                     |
| 46 | State General Fund (Direct)                         | \$ 39,999           |
| 47 | Federal Funds                                       | \$ <u>98,096</u>    |
| 48 |   |                     |
| 49 | TOTAL MEANS OF FINANCING                            | \$ <u>138,095</u>   |
| 50 | EXPENDITURES:                                       |                     |
| 51 | Payments to Public Providers -                      |                     |
| 52 | For the Louisiana Special Education Center          | \$ <u>203,743</u>   |
| 53 |   |                     |
| 54 | TOTAL EXPENDITURES                                  | \$ <u>203,743</u>   |
| 55 |   |                     |

|    |   |                            |
|----|---|----------------------------|
| 1  | MEANS OF FINANCE:                               |                            |
| 2  | State General Fund (Direct)                     | \$ 59,014                  |
| 3  | Federal Funds                                   | <u>\$ 144,729</u>          |
| 4  |   |                            |
| 5  | TOTAL MEANS OF FINANCING                        | <u><u>\$ 203,743</u></u>   |
| 6  | EXPENDITURES:                                   |                            |
| 7  | Uncompensated Care Costs -                      |                            |
| 8  | For payments to LSU Health Care Services        |                            |
| 9  | Division - Leonard J. Chabert Medical Center    | <u>\$ 1,740,947</u>        |
| 10 | TOTAL EXPENDITURES                              | <u><u>\$ 1,740,947</u></u> |
| 11 | MEANS OF FINANCE:                               |                            |
| 12 | State General Fund by:                          |                            |
| 13 | Interagency Transfers                           | \$ 500,000                 |
| 14 | Federal Funds                                   | <u>\$ 1,240,947</u>        |
| 15 | TOTAL MEANS OF FINANCING                        | <u><u>\$ 1,740,947</u></u> |
| 16 | EXPENDITURES:                                   |                            |
| 17 | Uncompensated Care Costs -                      |                            |
| 18 | For LSU Health Care Services                    |                            |
| 19 | Division - Huey P. Long Medical Center          |                            |
| 20 | for additional medical services                 | <u>\$ 997,720</u>          |
| 21 |   |                            |
| 22 | TOTAL EXPENDITURES                              | <u><u>\$ 997,720</u></u>   |
| 23 |   |                            |
| 24 | MEANS OF FINANCE:                               |                            |
| 25 | State General Fund by:                          |                            |
| 26 | Interagency Transfers                           | \$ 288,280                 |
| 27 | Federal Funds                                   | <u>\$ 709,440</u>          |
| 28 |   |                            |
| 29 | TOTAL MEANS OF FINANCING                        | <u><u>\$ 997,720</u></u>   |
| 30 | Payable out of the State General Fund (Direct)  |                            |
| 31 | for state match associated with the             |                            |
| 32 | Uncompensated Care Payments Program             | \$ 6,928,868               |
| 33 | EXPENDITURES:                                   |                            |
| 34 | Uncompensated Care Costs -                      |                            |
| 35 | For LSU Health Care Services Division - Medical |                            |
| 36 | Center-New Orleans for geriatric services       | <u>\$ 500,000</u>          |
| 37 | TOTAL EXPENDITURES                              | <u><u>\$ 500,000</u></u>   |
| 38 | MEANS OF FINANCE:                               |                            |
| 39 | State General Fund (Direct)                     | \$ 143,600                 |
| 40 | Federal Funds                                   | <u>\$ 356,400</u>          |
| 41 | TOTAL MEANS OF FINANCING                        | <u><u>\$ 500,000</u></u>   |
| 42 | EXPENDITURES:                                   |                            |
| 43 | Uncompensated Care Costs -                      |                            |
| 44 | For the LSU-HCSD Huey Long Medical Center       |                            |
| 45 | Dental Program at the England AirPark           | <u>\$ 270,000</u>          |
| 46 |   |                            |
| 47 | TOTAL EXPENDITURES                              | <u><u>\$ 270,000</u></u>   |
| 48 |   |                            |



|    |   |                             |
|----|---|-----------------------------|
| 1  | MEANS OF FINANCE:                         |                             |
| 2  | State General Fund (Direct)               | \$ 78,206                   |
| 3  | Federal Funds                             | <u>\$ 191,795</u>           |
| 4  |   |                             |
| 5  | TOTAL MEANS OF FINANCING                  | <u><u>\$ 270,000</u></u>    |
| 6  | EXPENDITURES:                             |                             |
| 7  | Uncompensated Care Costs -                |                             |
| 8  | For anticipated payments to participating |                             |
| 9  | state hospitals                           | <u>\$ 43,725,735</u>        |
| 10 |   |                             |
| 11 | TOTAL EXPENDITURES                        | <u><u>\$ 43,725,735</u></u> |
| 12 | MEANS OF FINANCE:                         |                             |
| 13 | State General Fund (Direct)               | \$ 12,558,031               |
| 14 | Federal Funds                             | <u>\$ 31,167,704</u>        |
| 15 |   |                             |
| 16 | TOTAL MEANS OF FINANCING                  | <u><u>\$ 43,725,735</u></u> |
| 17 | EXPENDITURES:                             |                             |
| 18 | Uncompensated Care Costs -                |                             |
| 19 | For payments to Mental Health             |                             |
| 20 | Area C                                    | <u>\$ 1,271,628</u>         |
| 21 |   |                             |
| 22 | TOTAL EXPENDITURES                        | <u><u>\$ 1,271,628</u></u>  |
| 23 | MEANS OF FINANCE:                         |                             |
| 24 | State General Fund (Direct)               | \$ 365,212                  |
| 25 | Federal Funds                             | <u>\$ 906,416</u>           |
| 26 |   |                             |
| 27 | TOTAL MEANS OF FINANCING                  | <u><u>\$ 1,271,628</u></u>  |
| 28 | EXPENDITURES:                             |                             |
| 29 | Uncompensated Care Costs -                |                             |
| 30 | For payments to Mental Health Area B      | <u>\$ 408,525</u>           |
| 31 |   |                             |
| 32 | TOTAL EXPENDITURES                        | <u><u>\$ 408,525</u></u>    |
| 33 | MEANS OF FINANCE:                         |                             |
| 34 | State General Fund (Direct)               | \$ 117,328                  |
| 35 | Federal Funds                             | <u>\$ 291,197</u>           |
| 36 |   |                             |
| 37 | TOTAL MEANS OF FINANCING                  | <u><u>\$ 408,525</u></u>    |
| 38 | EXPENDITURES                              |                             |
| 39 | Uncompensated Care Costs -                |                             |
| 40 | For payments to Mental Health Area A      | <u>\$ 2,483,850</u>         |
| 41 |   |                             |
| 42 | TOTAL EXPENDITURES                        | <u><u>\$ 2,483,850</u></u>  |
| 43 | MEANS OF FINANCE:                         |                             |
| 44 | State General Fund (Direct)               | \$ 713,362                  |
| 45 | Federal Funds                             | <u>\$ 1,770,488</u>         |
| 46 |   |                             |
| 47 | TOTAL MEANS OF FINANCING                  | <u><u>\$ 2,483,850</u></u>  |

|   |  |            |
|---|--|------------|
| 1 | EXPENDITURES:  |            |
| 2 | Uncompensated Care Costs -                             |            |
| 3 | For continuation of oncology services initiated during |            |
| 4 | Fiscal Year 2001-2002 at LSU Health Care Services      |            |
| 5 | Division-W. O. Moss Medical Center                     | \$ 243,733 |
| 6 |  |            |
| 7 | TOTAL EXPENDITURES                                     | \$ 243,733 |

|    |                             |            |
|----|-----------------------------|------------|
| 8  | MEANS OF FINANCE:           |            |
| 9  | State General Fund (Direct) | \$ 70,000  |
| 10 | Federal Funds               | \$ 173,733 |
| 11 |                             |            |
| 12 | TOTAL MEANS OF FINANCING    | \$ 243,733 |

|    |   |            |
|----|---|------------|
| 13 | EXPENDITURES:                                 |            |
| 14 | Uncompensated Care Costs -                    |            |
| 15 | For medical detox services at Louisiana State |            |
| 16 | University-Health Care Services Division-     |            |
| 17 | University Medical Center in Lafayette        | \$ 452,646 |
| 18 |   |            |
| 19 | TOTAL EXPENDITURES                            | \$ 452,646 |

|    |                             |              |
|----|-----------------------------|--------------|
| 21 | MEANS OF FINANCE:           |              |
| 22 | State General Fund (Direct) | \$ 130,000   |
| 23 | Federal Funds               | \$ 322,646   |
| 24 |                             |              |
| 25 | TOTAL MEANS OF FINANCING    | \$ 452,646 " |

26

27 AMENDMENT NO. 270

28 On page 99, line 21, change "18,337,204" to "22,464,209"

29

30 AMENDMENT NO. 271

31 On page 99, line 24, change "18,337,204" to "22,464,209"

32

33 AMENDMENT NO. 272

34 On page 99, line 26, change "4,324,114" to "5,519,501"

35

36 AMENDMENT NO. 273

37 On page 99, line 32, change "12,944,008" to "15,875,626"

38 AMENDMENT NO. 274

39 On page 99, line 33, change "18,337,204" to "22,464,209"

40

41 AMENDMENT NO. 275

42 On page 102, between lines 18 and 19, insert the following:

|    |  |               |
|----|--|---------------|
| 43 | "Payments to Private Providers   | \$ 25,077,003 |
| 44 | <b>Program Description:</b> <i>Reimbursement to private sector providers</i> |               |
| 45 | <i>of medical services to eligible patients."</i>                            |               |

46

47 AMENDMENT NO. 276

48 On page 102, line 19, change "693,373,551" to "661,367,680"

1     AMENDMENT NO. 277

2     On page 102, line 32, change "693,373,551" to "686,444,683"

3  
4     AMENDMENT NO. 278

5     On page 102, line 39, change "537,171,873" to "530,243,005"

6  
7     AMENDMENT NO. 279

8     On page 102, line 40, change "693,373,551" to "686,444,683"

9  
10    AMENDMENT NO. 280

11    On page 104, line 11, change "328" to "325"

12  
13    AMENDMENT NO. 281

14    On page 104, line 18, change "60%" to "65%"

15  
16    AMENDMENT NO. 282

17    On page 104, line 22, change "60%" to "65%"

18  
19    AMENDMENT NO. 283

20    On page 104, line 39, change "4,651" to "4,251"

21  
22    AMENDMENT NO. 284

23    On page 104, line 42, change "4,651" to "4,251"

24  
25    AMENDMENT NO. 285

26    On page 104, line 43, change "0%" to "95%"

27  
28    AMENDMENT NO. 286

29    On page 104, line 44, change "12,517" to "8,465"

30  
31    AMENDMENT NO. 287

32    On page 104, line 45, change "0" to "4,038"

33    AMENDMENT NO. 288

34    On page 104, line 47, change "0%" to "80%"

35  
36    AMENDMENT NO. 289

37    On page 104, line 48, change "0" to "3"

38  
39    AMENDMENT NO. 290

40    On page 105, between lines 16 and 17, insert the following:

41    "Provided, however, that the commissioner of administration shall establish a new budget unit  
42    within Schedule 09 which shall be designated as the Office of Health Care Appeals, and which  
43    shall perform all administrative law functions of the Department of Health and Hospitals,  
44    including, but not limited to, determination of appeals of Medicaid rules and regulations that

are currently determined by the bureau of appeals in the Office of the Secretary. Provided further, that of the funds appropriated herein to the Office of the Secretary, the commissioner of administration shall transfer not less than \$949,200, including fourteen (14) positions, to the Office of Health Care Appeals.

|  |              |
|--|--------------|
| Payable out of the State General Fund (Direct) |              |
| to the Management and Finance Program for      |              |
| restoration of management functions, including |              |
| eighty (80) positions                          | \$ 4,500,000 |

|  |              |
|--|--------------|
| Payable out of Federal Funds to the Management |              |
| and Finance Program for the development of a   |              |
| bio-terrorism response plan                    | \$ 1,913,245 |

|   |            |
|---|------------|
| Payable out of the State General Fund (Direct ) |            |
| to the Management and Finance Program for       |            |
| expenses associated with Act 162 of the 2002    |            |
| First Extraordinary Session of the Legislature, |            |
| including five (5) positions                    | \$ 250,000 |

|   |            |
|---|------------|
| Payable out of the State General Fund (Direct )     |            |
| to the Grants Program for rural health initiatives, |            |
| in accordance with Act 162 of the 2002 First        |            |
| Extraordinary Session of the Legislature            | \$ 500,000 |

|  |              |
|--|--------------|
| Payable out of Federal Funds to the Grants       |              |
| Program for the Louisiana Assistive Technologies |              |
| Access Network (LATAN)                           | \$ 1,500,000 |

|   |              |
|---|--------------|
| Payable out of the State General Fund (Direct)  |              |
| to the Grants Program for support of additional |              |
| physicians at the Primary Health Services       |              |
| Center in Monroe, Louisiana                     | \$ 200,000 " |

#### AMENDMENT NO. 291

On page 107, between lines 34 and 35, insert the following:

"Provided, however, that the performance standard for the performance indicator measuring cost per client day shall be "\$138".

|  |             |
|--|-------------|
| Payable out of the State General Fund by |             |
| Statutory Dedications out of the Deficit |             |
| Elimination/Capital Outlay Escrow        |             |
| Replenishment Fund to the Administration |             |
| and General Support Program to fund the  |             |
| Group Benefits rate adjustment           | \$ 17,368 " |

#### AMENDMENT NO. 292

On page 108, between lines 24 and 25, insert the following:

"Provided, however, that the performance standard for cost per client day related to provision of medical services in a cost effective manner shall be "\$234".

|  |            |
|--|------------|
| Payable out of the State General Fund by |            |
| Statutory Dedications out of the Deficit |            |
| Elimination/Capital Outlay Escrow        |            |
| Replenishment Fund to the Administration |            |
| and General Support Program to fund the  |            |
| Group Benefits rate adjustment           | \$ 100,953 |

1 Payable out of the State General Fund (Direct)  
 2 to the Patient Services Program for laboratory  
 3 and X-ray services \$ 155,000

4 Payable out of the State General Fund (Direct)  
 5 to the Administration and General Support  
 6 Program for housekeeping and dietary services,  
 7 including seven (7) positions \$ 146,841 "

8  
 9 AMENDMENT NO. 293

10 On page 108, line 38, change "1,205" to "1,236"

11  
 12 AMENDMENT NO. 294

13 On page 108, line 38, change "200,556,042" to "199,556,042"

14  
 15 AMENDMENT NO. 295

16 On page 109, line 2, change "57" to "53"

17  
 18 AMENDMENT NO. 296

19 On page 109, at the end of line 5, change "57" to "53"

20  
 21 AMENDMENT NO. 297

22 On page 110, line 25, change "225,933,395" to "224,933,395"

23  
 24 AMENDMENT NO. 298

25 On page 110, line 27, change "34,828,383" to "34,728,383"

26  
 27 AMENDMENT NO. 299

28 On page 110, line 29, change "20,215,256" to "16,215,256"

29  
 30 AMENDMENT NO. 300

31 On page 110, line 32, change "4,120,000" to "7,220,000"

32  
 33 AMENDMENT NO. 301

34 On page 110, line 36, change "225,933,395" to "224,933,395"

35  
 36 AMENDMENT NO. 302

37 On page 110, between lines 36 and 37, insert the following:

38 "Provided, however, that in the objective related to Family Planning activities, the number of  
 39 women served annually shall be "62,208".

40 Provided, however, that the performance standard related to the number of women served  
 41 by Family Planning activities shall be "62,208".

42 Provided, however, that the objective related to the number of clients served through  
 43 HIV/AIDS activities annually shall be "60,000".

44 Provided, however, that the performance standard for the number of clients HIV tested and  
 45 counseled shall be "60,000".

Provided, however, that the performance indicator for the number of syphilis cases provided services and treatment shall be "300".

Provided, however, that of the funds appropriated herein to the Environmental Services Program, the amount of \$100,000 shall be transferred to the Louisiana State University School of Veterinary Medicine for encephalitis testing.

Provided, however, that no monies appropriated herein shall be expended for the development or operation of a computer database for the collection of health care data from hospitals without prior approval of a detailed plan and budget for the development and implementation of such database by the Joint Legislative Committee on the Budget.

EXPENDITURES:

|   |                      |
|---|----------------------|
| Personal Health Services - Authorized Positions (231) |                      |
| For restoration of funding for parish health units    | <u>\$ 11,104,147</u> |

|                    |                      |
|--------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 11,104,147</u> |
|--------------------|----------------------|

MEANS OF FINANCE:

|                             |              |
|-----------------------------|--------------|
| State General Fund (Direct) | \$ 3,597,272 |
|-----------------------------|--------------|

State General Fund by:

|                       |              |
|-----------------------|--------------|
| Interagency Transfers | \$ 2,910,745 |
|-----------------------|--------------|

|                                |            |
|--------------------------------|------------|
| Fees & Self-generated Revenues | \$ 524,679 |
|--------------------------------|------------|

|               |              |
|---------------|--------------|
| Federal Funds | \$ 4,071,451 |
|---------------|--------------|

|                          |                      |
|--------------------------|----------------------|
| TOTAL MEANS OF FINANCING | <u>\$ 11,104,147</u> |
|--------------------------|----------------------|

## EXPENDITURES:

|  |              |
|--|--------------|
| Personal Health Services -                   |              |
| For additional state match required for full |              |
| federal funding of the Ryan White Grant      |              |
| for medications for the poor and uninsured   | \$ 2,397,608 |

TOTAL EXPENDITURES      \$ 2,397,608

MEANS OF FINANCE:

|                             |            |
|-----------------------------|------------|
| State General Fund (Direct) | \$ 799,203 |
|-----------------------------|------------|

|               |              |
|---------------|--------------|
| Federal Funds | \$ 1,598,405 |
|---------------|--------------|

|                          |              |
|--------------------------|--------------|
| TOTAL MEANS OF FINANCING | \$ 2,397,608 |
|--------------------------|--------------|

|  |            |
|--|------------|
| Payable out of the State General Fund by<br>Statutory Dedications out of the Deficit<br>Elimination/Capital Outlay Escrow<br>Replenishment Fund to the Personal<br>Health Services Program to fund the Group<br>Benefits rate adjustment | \$ 380,157 |
|--|------------|

EXPENDITURES:

|   |                     |
|---|---------------------|
| Personal Health Services - Authorized Positions (1) | <u>\$ 1,779,603</u> |
|---|---------------------|

For restoration of funding for hemophilia services

|                    |                     |
|--------------------|---------------------|
| TOTAL EXPENDITURES | <u>\$ 1,779,603</u> |
|--------------------|---------------------|

MEANS OF FINANCE:

|                             |              |
|-----------------------------|--------------|
| State General Fund (Direct) | \$ 1,248,063 |
|-----------------------------|--------------|

State General Fund by:

|                                  |            |
|----------------------------------|------------|
| Fees and Self-generated Revenues | \$ 531,000 |
|----------------------------------|------------|

TOTAL MEANS OF FINANCING      \$ 1,779,603

1 Payable out of the State General Fund (Direct)  
2 to the Personal Health Services Program to restore  
3 funding for sickle cell treatment services in  
4 the Louisiana Genetics Disease Program \$ 750,000 "

5  
6 AMENDMENT NO. 303

7 On page 111, delete line 1 in its entirety and insert the following:

8 **"09-330 OFFICE OF MENTAL HEALTH (State Office)"**

9  
10 AMENDMENT NO. 304

11 On page 111, line 25, change "7,117,593" to "7,217,593"

12  
13 AMENDMENT NO. 305

14 On page 111, between lines 34 and 35, insert the following:

15 "Payable out of Federal Funds to the  
16 Community Mental Health Program due to an  
17 increase in the Project Assistance for Transition  
18 from Homelessness (PATH) grant \$ 45,000

19 Provided, however, that the performance standard for the Office of Mental Health (State  
20 Office) for the total federal grant resources obtained shall be increased to \$7,117,593.

21  
22 Payable out of Federal Funds to the  
23 Administration and Support Program for a  
24 federal grant from the Center for Mental  
25 Health Services (CMHS) \$ 10,000

26 Payable out of the State General Fund (Direct)  
27 to the Community Mental Health Program for  
28 child and family mental health services to  
29 seriously mentally ill parents with children  
30 under the age of five \$ 700,000

31 Payable out of the State General Fund (Direct)  
32 for operating expenses of Abstract House/Last Hope \$ 133,350

33 Payable out of the State General Fund (Direct)  
34 to the Administration and Support Program for  
35 restoration of gubernatorial reductions, including  
36 nine (9) positions \$ 898,328

37 Payable out of the State General Fund (Direct)  
38 to the Community Mental Health Program for  
39 restoration of gubernatorial reductions \$ 35,000 "

40  
41 AMENDMENT NO. 306

42 On page 112, delete line 10 in its entirety and insert the following:

43 **"09-331 MENTAL HEALTH AREA C"**

44  
45 AMENDMENT NO. 307

46 On page 112, line 24, change "37,596,378" to "36,245,292"

1     AMENDMENT NO. 308

2     On page 112, line 31, change "10,900" to "10,800"

3  
4     AMENDMENT NO. 309

5     On page 112, line 35, change "10,900" to "10,800"

6  
7     AMENDMENT NO. 310

8     On page 113, line 17, change "1,600" to "1,500"

9  
10    AMENDMENT NO. 311

11    On page 113, line 22, change "1,600" to "1,500"

12  
13    AMENDMENT NO. 312

14    On page 113, line 28, change "200" to "126"

15  
16    AMENDMENT NO. 313

17    On page 113, line 29, change "60" to "66"

18  
19    AMENDMENT NO. 314

20    On page 113, line 30, change "26" to "14"

21  
22    AMENDMENT NO. 315

23    On page 113, line 31, change "70%" to "90% "

24  
25    AMENDMENT NO. 316

26    On page 113, line 34, change "30" to "0"

27  
28    AMENDMENT NO. 317

29    On page 113, line 35, change "65" to "0"

30    AMENDMENT NO. 318

31    On page 113, line 36, change "6.0" to "0"

32  
33    AMENDMENT NO. 319

34    On page 113, line 37, change "55.0%" to "0% "

35  
36    AMENDMENT NO. 320

37    On page 113, line 38, change "39,443,778" to "38,092,692"

38  
39    AMENDMENT NO. 321

40    On page 113, line 42, change "24,519,516" to "23,168,430"

41  
42    AMENDMENT NO. 322

43    On page 113, line 45, change "39,443,778" to "38,092,692"



1     AMENDMENT NO. 323

2     On page 113, between lines 45 and 46, insert the following:

## 3     "EXPENDITURES:

4     Patient Care Program - Authorized Positions (13)

5     To provide for additional uncompensated care

6     cost payments to avoid closure of ninety-one (91)

7     civil adult inpatient beds in Mental Health Area C                     \$     2,577,4568                                     TOTAL EXPENDITURES             \$     2,577,456

## 9     MEANS OF FINANCE:

10    State General Fund (Direct)                                     \$     1,305,828

11    State General Fund by:

12      Interagency Transfers   \$     1,271,62813                                     TOTAL MEANS OF FINANCING         \$     2,577,45614  
15    Payable out of the State General Fund by

16    Statutory Dedications out of the Deficit

17    Elimination/Capital Outlay Escrow

18    Replenishment Fund to the Administration

19    and Support Program to fund the Group

20    Benefits rate adjustment   \$       136,414

21    Payable out of the State General Fund (Direct)

22    to the Patient Care Program for crisis intervention

23    services to reduce inpatient hospital utilization,

24    particularly among children and adolescents                     \$     1,080,399

25    Payable out of the State General Fund (Direct)

26    to the Patient Care Program for new medications

27    to reduce inpatient hospital utilization, particularly

28    among children and adolescents                                     \$       581,665

29    Payable out of the State General Fund (Direct)

30    to the Patient Care Program for assertive

31    community treatment teams to reduce inpatient

32    hospital utilization, particularly among children

33    and adolescents   \$       411,075 "

34    AMENDMENT NO. 324

35    On page 114, delete lines 7 and 8 in their entirety and insert the following:

36    **"09-332 MENTAL HEALTH AREA B"**

37

38    AMENDMENT NO. 325

39    On page 114, line 30, change "1,334" to "1,309"

40

41    AMENDMENT NO. 326

42    On page 115, between lines 53 and 54, insert the following:

## 43    "EXPENDITURES:

44    Patient Care - Forensic Division - Authorized Positions (83)

45    To provide for additional Uncompensated Care

46    Costs payments to avoid closure of civil inpatient beds             \$     3,443,73347                                     TOTAL EXPENDITURES             \$     3,443,733

|   |                             |                   |
|---|-----------------------------|-------------------|
| 1 | MEANS OF FINANCE:           |                   |
| 2 | State General Fund (Direct) | \$ 3,035,208      |
| 3 | State General Fund by:      |                   |
| 4 | Interagency Transfers       | \$ <u>408,525</u> |

|   |                          |                            |
|---|--------------------------|----------------------------|
| 5 | TOTAL MEANS OF FINANCING | \$ <u><u>3,443,733</u></u> |
|---|--------------------------|----------------------------|

|    |  |           |
|----|--|-----------|
| 6  |  |           |
| 7  | Payable out of the State General Fund by |           |
| 8  | Statutory Dedications out of the Deficit |           |
| 9  | Elimination/Capital Outlay Escrow        |           |
| 10 | Replenishment Fund to the Administration |           |
| 11 | and Support Program to fund the Group    |           |
| 12 | Benefits rate adjustment                 | \$ 58,068 |

|    |  |            |
|----|--|------------|
| 13 | Payable out of the State General Fund (Direct)               |            |
| 14 | to the Patient Care Program for assertive treatment          |            |
| 15 | teams to reduce inpatient hospital utilization, particularly |            |
| 16 | among children and adolescents                               | \$ 511,875 |

|    |  |              |
|----|--|--------------|
| 17 | Payable out of the State General Fund (Direct)         |              |
| 18 | to the Patient Care Program for crisis intervention    |              |
| 19 | services to reduce inpatient hospital utilization,     |              |
| 20 | particularly among children and adolescents, including |              |
| 21 | eighteen (18) positions                                | \$ 1,345,325 |

|    |  |              |
|----|--|--------------|
| 22 | Payable out of the State General Fund (Direct)         |              |
| 23 | to the Patient Care Program for new medications        |              |
| 24 | to reduce inpatient hospital utilization, particularly |              |
| 25 | among children and adolescents                         | \$ 724,294 " |

26

27 AMENDMENT NO. 327

28 On page 115, line 57, change "95" to "120"

29

30 AMENDMENT NO. 328

31 On page 116, delete line 30 in its entirety and insert the following:

32 **"09-333 MENTAL HEALTH AREA A"**

33

34 AMENDMENT NO. 329

35 On page 116, line 45, change "58,217,164" to "55,134,507"

36

37 AMENDMENT NO. 330

38 On page 117, line 11, change "3,600" to "3,420"

39

40 AMENDMENT NO. 331

41 On page 117, line 15, change "3,600" to "3,420"

42

43 AMENDMENT NO. 332

44 On page 117, line 21, change "105" to "0"

45

46 AMENDMENT NO. 333

47 On page 117, line 22, change "45" to "0"

1        AMENDMENT NO. 334

2 On page 117, line 23, change "13" to "0"

4 AMENDMENT NO. 335

5 On page 117, line 24, change "\$640" to "\$0"

7 AMENDMENT NO. 336

8 On page 117, line 27, change "77" to "0"

10                    AMENDMENT NO. 337

11 On page 117, line 28, change "40" to "0"

13                    AMENDMENT NO. 338

14 On page 117, line 29, change "8.0" to "0"

16                    AMENDMENT NO. 339

17 On page 117, line 30, change "\$830" to "\$0"

19 AMENDMENT NO. 340

20 On page 117, line 50, change "21,000" to "20,820"

22                    AMENDMENT NO. 341

23 On page 117, line 54, change "21,000" to "20,820"

25                    AMENDMENT NO. 342

26 On page 117, line 62, change "475" to "295"

28                    AMENDMENT NO. 343

29 On page 117, line 63, change "16.0%" to "19.0%"

30                    AMENDMENT NO. 344

31 On page 118, line 3, change "59,878,465" to "56,795,808"

33 AMENDMENT NO. 345

34 On page 118, line 7, change "37,364,329" to "34,281,672"

36 AMENDMENT NO. 346

37 On page 118, line 10, change "59,878,465" to "56,795,808"

39 AMENDMENT NO. 347

40 On page 118, between lines 10 and 11, insert the following:

41 "EXPENDITURES:

42 Patient Care - Authorized Positions (27)

|    |   |              |
|----|---|--------------|
| 43 | For restoration of funding for civil inpatient beds | \$ 4,471,786 |
|----|---|--------------|

44 TOTAL EXPENDITURES \$ 4,471,786

|    |                             |                     |
|----|-----------------------------|---------------------|
| 1  | MEANS OF FINANCE:           |                     |
| 2  | State General Fund (Direct) | \$ 1,987,936        |
| 3  | State General Fund by:      |                     |
| 4  | Interagency Transfers       | \$ <u>2,483,850</u> |
| 5  |                             |                     |
| 6  |                             |                     |
| 7  |                             |                     |
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| 45 |                             |                     |
| 46 |                             |                     |
| 47 |                             |                     |
| 48 |                             |                     |

1 AMENDMENT NO. 351

2 On page 120, line 4, change "3,331,336" to "265,105"

4 AMENDMENT NO. 352

5 On page 120, line 8, change "34,289,639" to "31,223,408"

7 AMENDMENT NO. 353

8 On page 120, between lines 8 and 9, insert the following:

9 "Provided, however, that the objective relative to the minimum number of eligibility  
10 determinations per year shall be "3,400".

11 Provided, however, that the performance standards for the following performance indicators  
12 related to the minimum eligibility determinations per year shall be as follows:

13 "Number of persons receiving OCDD state funded services" shall be "5,306"

14 "Number of persons evaluated for eligibility for MR/DD services" shall be "3,400"

15 Provided, however, that the assistant secretary of the Office for Citizens with Developmental  
16 Disabilities shall report the following general performance information related to  
17 developmental center expenditures:

18 "Percentage of developmental center expenditures allocated to community-based  
19 services (including small ICF/MR facilities)"

20 "Percentage of developmental center expenditures allocated to large ICF/MR  
21 facility services"

|    |  |                |
|----|--|----------------|
| 22 | Payable out of the State General Fund (Direct) |                |
| 23 | to the Community Support Program for           |                |
| 24 | community capacity building                    | \$ 4,881,575 " |

25                    AMENDMENT NO. 354

26 On page 120, between lines 24 and 25, insert the following:

|    |   |    |         |
|----|---|----|---------|
| 27 | "Payable out of the State General Fund (Direct) |    |         |
| 28 | to the Patient Care Program for specialized     |    |         |
| 29 | medical/behavioral resource centers             | \$ | 250,000 |

|    |  |            |
|----|--|------------|
| 30 | Payable out of the State General Fund (Direct)             |            |
| 31 | by Interagency Transfers from Medical Vendor               |            |
| 32 | Payments to the Patient Care Program for the day           |            |
| 33 | habilitation contract with the Lafourche Association       |            |
| 34 | for Retarded Citizens for residents at the Peltier-Lawless |            |
| 35 | Developmental Center                                       | \$ 188,380 |

|    |  |           |
|----|--|-----------|
| 36 | Payable out of the State General Fund by |           |
| 37 | Fees and Self-generated Revenues to the  |           |
| 38 | Patient Care Program for consumer and    |           |
| 39 | family training                          | \$ 55.675 |

|    |  |    |         |
|----|--|----|---------|
| 40 | Payable out of the State General Fund (Direct) |    |         |
| 41 | to the Patient Care Program for assertive      |    |         |
| 42 | community treatment teams                      | \$ | 225,000 |

|   |   |    |         |
|---|---|----|---------|
| 1 | Payable out of the State General Fund by  |    |         |
| 2 | Interagency Transfers to the Patient Care |    |         |
| 3 | Program                                   | \$ | 616,118 |

4      Provided, however, that the performance standard for the Metropolitan Developmental  
5      Center for the overall average cost per client day shall be "\$260.08".

6      Provided, however, that the performance standards for the Peltier-Lawless Developmental  
7      Center for the following performance indicators related to active treatment services shall be  
8      as follows:

9            "Number of overall staff available per client" shall be "2.18"

10          "Overall average cost per client day" shall be "\$271.11"

11          "Occupancy rate" shall be "98% "

12          "Number of clients served in Supported Independent Living" shall be "9"

13          "Average cost per client day for Supported Independent Living" shall be "\$200.00"

14      Provided, however, that the performance standard for the occupancy rate related to the  
15      average daily census in a community home operated by Peltier-Lawless Developmental Center  
16      shall be "100%".

17      AMENDMENT NO. 355

18      On page 121, after line 55, insert the following:

|    |   |    |         |
|----|---|----|---------|
| 19 | "Payable out of the State General Fund (Direct) |    |         |
| 20 | to the Patient Care Program for the Specialized |    |         |
| 21 | Medical Resource Center                         | \$ | 250,000 |

|    |  |    |        |
|----|--|----|--------|
| 22 | Payable out of the State General Fund by             |    |        |
| 23 | Fees and Self-generated Revenues to the Patient Care |    |        |
| 24 | Program for consumer and family training             | \$ | 55,675 |

|    |   |    |         |
|----|---|----|---------|
| 25 | Payable out of the State General Fund (Direct)      |    |         |
| 26 | to the Patient Care Program for assertive community |    |         |
| 27 | treatment teams                                     | \$ | 225,000 |

|    |   |    |           |
|----|---|----|-----------|
| 29 | Payable out of the State General Fund by  |    |           |
| 30 | Interagency Transfers to the Patient Care |    |           |
| 31 | Program                                   | \$ | 2,006,205 |

32      Provided, however, that the objective relative to the daily census for active treatment services  
33      shall be "313".

34      Provided, however, that the performance standards for the following performance indicators  
35      related to active treatment services shall be as follows:

36          "Average daily census" shall be "313"

37          "Overall staff available per client" shall be "2.50"

38          "Overall average cost per client day" shall be "\$305.01"

39          "Occupancy rate" shall be "97.4% "

AMENDMENT NO. 356

On page 122, after line 52, insert the following:

|  |           |
|--|-----------|
| Payable out of the State General Fund by<br>Fees and Self-generated Revenues to the Patient<br>Care Program for consumer and family training | \$ 50,000 |
|--|-----------|

|  |            |
|--|------------|
| Payable out of the State General Fund (Direct)<br>to the Patient Care Program for assertive community<br>treatment teams | \$ 250,000 |
|--|------------|

|  |    |         |
|--|----|---------|
| Payable out of the State General Fund by<br>Interagency Transfers to the Patient Care<br>Program | \$ | 100,000 |
|--|----|---------|

Provided, however, that the performance standard for the overall average cost per client day related to active treatment services shall be "\$252".

AMENDMENT NO. 357

On page 124, between lines 9 and 10, insert the following:

|  |            |
|--|------------|
| "Payable out of the State General Fund (Direct<br>to the Patient Care Program for the Specialized<br>Medical Resource Center | \$ 300,000 |
|--|------------|

|  |           |
|--|-----------|
| Payable out of the State General Fund by<br>Fees and Self-generated Revenues to the Patient<br>Care Program for consumer and family training | \$ 64,216 |
|--|-----------|

|  |              |
|--|--------------|
| Payable out of the State General Fund by<br>Interagency Transfers to the Patient Care<br>Program | \$ 1,113,224 |
|--|--------------|

Provided, however, that the objective relative to the daily census for active treatment services shall be "630".

Provided, however, that the performance standards for the following performance indicators related to active treatment services in the Pinecrest Developmental Center shall be as follows:

"Average daily census" shall be "630"

"Number of overall staff available per client" shall be "2.75"

"Average cost per client day" shall be "\$315"

"Occupancy rate" shall be "96.3%"

Provided, however, that the performance standards for the following performance indicators related to active treatment services in the Leesville Developmental Center shall be as follows:

"Average daily census" shall be "18"

"Average cost per client day" shall be "\$271"

"Occupancy rate" shall be "94.7%"

Provided, however, that the performance standards for the following performance indicators related to active treatment services in the Columbia Developmental Center shall be as follows:

1 "Average daily census" shall be "18"

2 "Average cost per client day" shall be "\$310"

3 "Occupancy rate" shall be "75% "

4 Provided, however, that the performance standard for the following performance indicators  
5 related to the average daily census at the Columbia Developmental Center shall be as follows:

6 "Number of overall staff available per client" shall be "1.88"

7 "Average cost per client day" shall be "\$189"

8 AMENDMENT NO. 358

9 On page 125, after line 46, insert the following:

|  |            |
|--|------------|
| 10 Payable out of the State General Fund (Direct)      |            |
| 11 to the Patient Care Program for assertive community |            |
| 12 treatment teams                                     | \$ 250,000 |

|  |            |
|--|------------|
| 14 Payable out of the State General Fund by  |            |
| 15 Interagency Transfers to the Patient Care |            |
| 16 Program                                   | \$ 236,407 |

17 Provided, however, that the objective relative to percentage compliance with Title XIX  
18 Licensing Standards shall be "90% ".

19 Provided, however, that the performance standard for percentage compliance with Title XIX  
20 standards shall be "90% ".

21 Provided, however, that the performance standard for the following performance indicators  
22 related to active treatment services shall be as follows:

23 "Average daily census" shall be "82"

24 "Overall staff available per client" shall be "2.50"

25 "Average cost per client day" shall be "\$222"

26 AMENDMENT NO. 359

27 On page 127, between lines 5 and 6, insert the following:

|  |            |
|--|------------|
| 28 "Payable out of the State General Fund (Direct)     |            |
| 29 to the Patient Care Program for assertive community |            |
| 30 treatment teams                                     | \$ 250,000 |

|  |           |
|--|-----------|
| 31 Payable out of the State General Fund by        |           |
| 32 Fees and Self-generated Revenues to the Patient |           |
| 33 Care Program for consumer and family training   | \$ 23,242 |

|  |            |
|--|------------|
| 35 Payable out of the State General Fund by  |            |
| 36 Interagency Transfers to the Patient Care |            |
| 37 Program                                   | \$ 300,000 |

38 Provided, however, that the performance standards for the following performance indicators  
39 related to active treatment services shall be as follows:



1 "Number of overall staff available per client" shall be "2.30"

2 "Average cost per client day" shall be "\$240"

3 Provided, however, that the performance standard for overall average cost per client day  
4 related to active treatment services for individuals with developmental disabilities living in two  
5 community homes shall be "\$98".

6 Provided, however, that the objective relative to the daily census for treatment services for  
7 individuals who participate in three vocational programs shall be "94".

8 Provided, however, that the performance standards for the following performance indicators  
9 related to treatment services for individuals who participate in three vocational programs shall  
10 be as follows:

11 "Average daily census" shall be "94"

12 "Overall staff available per client" shall be "0.31"

13 AMENDMENT NO. 360

14 On page 129, after line 57, insert the following:

15 "Provided, however, that the objective relative to the number of individuals admitted to  
16 Primary Inpatient programs shall be "5,240".

17 Provided, however, that the performance standards for the following performance indicators  
18 related to Primary Inpatient programs shall be as follows:

19 "Total number of admissions" shall be "5,240"

20 "Cost per client day (adolescent)" shall be "\$114"

21 Provided, however, that the objective relative to the number of individuals admitted to  
22 Community Based programs shall be "1,232".

23 Provided, however, that the performance standards for the following performance indicator  
24 related to Community Based programs shall be as follows:

25 "Total number of admissions" shall be "1,232"

26 Provided, however, that the objective relative to the number of individuals admitted to  
27 Outpatient programs shall be "13,665".

28 Provided, however, that the performance standards for the following performance indicator  
29 related to Outpatient programs shall be as follows:

30 "Total number of admissions" shall be "13,665"

|   |            |
|---|------------|
| 31 Payable out of the State General Fund by |            |
| 32 Statutory Dedications out of the Deficit |            |
| 33 Elimination/Capital Outlay Escrow        |            |
| 34 Replenishment Fund to the Administration |            |
| 35 Program to fund the Group Benefits       |            |
| 36 rate adjustment                          | \$ 131,131 |

|   |            |
|---|------------|
| 37 Payable out of the State General Fund (Direct) |            |
| 38 to the Prevention and Treatment Program for    |            |
| 39 the Infinity Network of New Orleans, Inc. for  |            |
| 40 substance abuse treatment and employment       |            |
| 41 services for women with children               | \$ 100,000 |

1 Payable out of the State General Fund (Direct)  
 2 to the Prevention and Treatment Program to  
 3 maintain drug courts \$ 3,681,800

4 Payable out of the State General Fund (Direct)  
 5 to the Prevention and Treatment Program to  
 6 maintain treatment services for court-ordered  
 7 third and fourth DWI offenders \$ 2,076,187

8 Payable out of the State General Fund by  
 9 Interagency Transfers from the Department of  
 10 Social Services, Office of Family Support, Temporary  
 11 Assistance for Needy Families (TANF) funds, to the  
 12 Prevention and Treatment Program for non-medical  
 13 substance abuse treatment services for women with  
 14 dependent children and drug screening, assessment,  
 15 referral, and treatment costs to Family Independence  
 16 Temporary Assistance Program (FITAP) and Kinship  
 17 Care Subsidy Program (KCSP) recipients \$ 1,000,000 "

18  
 19 AMENDMENT NO. 361

20 On page 130, between lines 19 and 20, insert the following:

21 "The Department of Social Services is hereby authorized to promulgate emergency rules to  
 22 facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as  
 23 authorized in this Act."

24  
 25 AMENDMENT NO. 362

26 On page 131, line 16, change "120" to "89"

27  
 28 AMENDMENT NO. 363

29 On page 131, line 16, change "46,766,500" to "45,115,647"

30 AMENDMENT NO. 364

31 On page 131, line 31, change "2,692" to "2,723"

32  
 33 AMENDMENT NO. 365

34 On page 131, line 31, change "189,356,025" to "189,570,650"

35  
 36 AMENDMENT NO. 366

37 On page 131, line 58, change "37%" to "40%"

38  
 39 AMENDMENT NO. 367

40 On page 132, line 48, after "To increase", delete the remainder of the line and insert "overall  
 41 collections by 10% over prior year"

42  
 43 AMENDMENT NO. 368

44 On page 132, line 54, change "9%" to "10%"

45  
 46 AMENDMENT NO. 369

47 On page 132, line 58, change "58.3%" to "60%"

1     AMENDMENT NO. 370

2     On page 133, line 12, change "11% " to "20% "

3  
4     AMENDMENT NO. 371

5     On page 133, line 34, change "28,676" to "28,500"

6  
7     AMENDMENT NO. 372

8     On page 133, line 35, change "\$80.9" to "\$72.0"

9  
10    AMENDMENT NO. 373

11    On page 133, line 36, change "\$215.0" to "\$202.0"

12  
13    AMENDMENT NO. 374

14    On page 133, line 39, change "\$22.0" to "\$16.0"

15  
16    AMENDMENT NO. 375

17    On page 133, line 45, change "587,765,174" to "586,328,946"

18  
19    AMENDMENT NO. 376

20    On page 133, line 47, change "86,251,889" to "89,251,889"

21  
22    AMENDMENT NO. 377

23    On page 133, line 55, change "481,149,246" to "476,713,018"

24  
25    AMENDMENT NO. 378

26    On page 133, line 56, change "587,765,174" to "586,328,946"

27  
28    AMENDMENT NO. 379

29    On page 134, delete line 10 in its entirety and insert the following:

30    "to be provided in participating public school districts.  
31    In the event the Department of Education cannot  
32    demonstrate that it has met eighty percent (80%) of the  
33    minimum enrollment targets by February 1, 2003, then  
34    the remaining student allocations shall be transferred  
35    to the Board of Elementary and Secondary Education  
36    for redirection to other programs or services designed to  
37    meet the goals of high quality early childhood education  
38    for low-income 4-year-olds.

\$ 32,000,000 "

39  
40    AMENDMENT NO. 380

41    On page 134, line 45, change "6,000,000" to "5,500,000"

42  
43    AMENDMENT NO. 381

44    On page 135, line 5, change "2,000,000" to "4,000,000"

45  
46    AMENDMENT NO. 382

47    On page 135, line 8, change "1,250,000" to "2,430,193"



1 AMENDMENT NO. 394

2 On page 144, between lines 35 and 36, insert the following:

3 "Objective: Toward ensuring minimal impact from permitted projects on state,  
4 federal, and private lands under federal easement, below US Highway 190 in the  
5 Atchafalaya Basin, LDAF will monitor 100% of all projects permitted by the U.S.  
6 Army Corps of Engineers, Regulatory Division.

7 **Performance Indicator:**

8 Percentage of state, federal, and federal easement  
9 land that comes under monitoring in the  
10 Atchafalaya Basin 100% "

11 AMENDMENT NO. 395

12 On page 144, delete lines 36 through 40 in their entirety

13

14 AMENDMENT NO. 396

15 On page 145, line 3, change "128" to "132"

16

17 AMENDMENT NO. 397

18 On page 145, line 3, change "10,385,338" to "10,751,914"

19 AMENDMENT NO. 398

20 On page 145, at the beginning of line 25, change "Percent" to "Percentage"

21 AMENDMENT NO. 399

22 On page 145, line 25, change "85.0%" to "96%"

23

24 AMENDMENT NO. 400

25 On page 145, at the beginning of line 26, change "Percent" to "Percentage"

26 AMENDMENT NO. 401

27 On page 145, line 26, change "97.0%" to "99 %"

28

29 AMENDMENT NO. 402

30 On page 145, line 28, change "98.0%" to "99%"

31

32 AMENDMENT NO. 403

33 On page 145, line 32, after "orders" and before "by", insert "resolved"

34

35 AMENDMENT NO. 404

36 On page 145, line 33, change "73%" to "75%"

37

38 AMENDMENT NO. 405

39 On page 145, line 36, change "135" to "140"

40

41 AMENDMENT NO. 406

42 On page 145, line 37, change "4,015,757" to "4,098,527"

AMENDMENT NO. 407

On page 146, at the end of line 2, change "environmental protection" to "mechanical integrity requirements"

AMENDMENT NO. 408

On page 146, at the beginning of line 3, delete "regulations"

AMENDMENT NO. 409

On page 146, line 26, after "by" and before "ensuring", insert "removing 20 obstructions and"

AMENDMENT NO. 410

On page 146, line 31, after "waters" and before "clearance", insert "with"

AMENDMENT NO. 411

On page 146, line 39, change "14,401,095" to "14,850,441"

AMENDMENT NO. 412

On page 146, line 41, change "2,480,890" to "2,780,890"

## AMENDMENT NO. 413

On page 146, line 46, change "7,921,544" to "7,988,120"

AMENDMENT NO. 414

On page 146, line 49, change "1,119,412" to "1,202,182"

AMENDMENT NO. 415

On page 146, line 50, change "14,401,095" to "14,850,441"

AMENDMENT NO. 416

On page 147, delete lines 1 through 29 in their entirety

AMENDMENT NO. 417

On page 147, line 48, after "Percentage of" and before "that is", change "total acreage leased" to "state lease acreage"

## AMENDMENT NO. 418

On page 147, between lines 48 and 49, insert the following:

**"Objective:** To hold the percentage of royalties paid which are audited to no less than 25% total royalties paid.

**Performance Indicator:**

**Performance Indicator:**

Percentage of total royalties paid which are audited

25%"

AMENDMENT NO. 419

On page 148, between lines 10 and 11, insert the following:

|  |              |
|--|--------------|
| "Payable out of the State General Fund by Fees & Self-generated Revenues from Prior and Current Year Collections to the Mineral Resources Management Program, including five (5) positions | \$ 197,510 " |
|--|--------------|

AMENDMENT NO. 420

On page 148, after line 55, insert the following:

|  |              |
|--|--------------|
| "Payable out of the State General Fund by<br>Statutory Dedications out of the Wetland<br>Conservation and Restoration Fund for transfer<br>to the Office of Coastal Activities in the Executive<br>Department for expenses related to implementation<br>of the Coast 2050 plan | \$ 564,279 " |
|--|--------------|

AMENDMENT NO. 421

On page 149, delete lines 19 through 21 in their entirety and insert the following:

**"Objective:** Decrease the average tax return processing time to 6.5 business days through 2003.

### Performance Indicator:

|   |      |
|---|------|
| Average tax return processing time (in business days) | 6.5" |
|---|------|

AMENDMENT NO. 422

On page 149, delete lines 22 and 23 in their entirety and insert the following:

**"Objective:** Increase the percentage of taxpayer correspondence answered within 30 days of receipt to 75%."

## AMENDMENT NO. 423

On page 149, line 26, change "58%" to "75%"

## AMENDMENT NO. 424

On page 149, delete lines 27 and 28 in their entirety and insert the following:

**"Objective:** Achieve not less than 60% of department operational objectives."

## AMENDMENT NO. 425

On page 149, line 30, change "20%" to "60%"

## AMENDMENT NO. 426

On page 149, delete lines 41 and 42 in their entirety and insert the following:

**"Objective:** Increase the percentage of total revenue collected that is deposited in 24 hours to 72%."

## AMENDMENT NO. 427

On page 149, line 45, change "69.0%" to "72%"





1        AMENDMENT NO. 435

2 On page 152, between lines 5 and 6, insert the following:

|   |                      |    |           |
|---|----------------------|----|-----------|
| 3 | "Tax Commission Fund | \$ | 480,000 " |
|---|----------------------|----|-----------|

5            AMENDMENT NO. 436

6 On page 152, line 12, change "36" to "55"

8 AMENDMENT NO. 437

9 On page 152, line 12, change "4,007,647" to "4,887,143"

11 AMENDMENT NO. 438

12 On page 152, line 31, after "90" and before "to participate" change "businesses and industries"  
13 to "businesses, industries, and municipalities"

15                    AMENDMENT NO. 439

16 On page 153, line 8, after "least" and before "monitored", change "30" to "38"

18                    AMENDMENT NO. 440

19 On page 153, at the beginning of line 11, change "Percentage" to "Percent"

21                    AMENDMENT NO. 441

22 On page 153, line 13, after "that" and before "59", delete "remaining"

24 AMENDMENT NO. 442

25 On page 153, line 33, change "4,007,647" to "4,887,143"

27 AMENDMENT NO. 443

28 On page 153, line 36, change "165,000" to "745,000"

30                    AMENDMENT NO. 444

31 On page 153, line 38, change "3,616,463" to "3,915,959"

33 AMENDMENT NO. 445

34 On page 153, line 42, change "4,007,647" to "4,887,143"

36 AMENDMENT NO. 446

37 On page 153, delete lines 43 through 51 in their entirety

39 AMENDMENT NO. 447

40 On page 154, delete lines 1 through 12 in their entirety

42 AMENDMENT NO. 448

43 On page 154, line 15, change "206" to "298"

1       AMENDMENT NO. 449

2       On page 154, line 15, change "13,657,262" to "18,647,272"

3  
4       AMENDMENT NO. 450

5       On page 154, line 33, change "54%" to "90%"

6  
7       AMENDMENT NO. 451

8       On page 154, line 37, change "45%" to "50%"

9  
10       AMENDMENT NO. 452

11       On page 154, line 39, change "86%" to "100%"

12  
13       AMENDMENT NO. 453

14       On page 154, line 40, change "86%" to "100%"

15  
16       AMENDMENT NO. 454

17       On page 154, line 41, change "81%" to "90%"

18  
19       AMENDMENT NO. 455

20       On page 154, line 42, change "81%" to "100%"

21  
22       AMENDMENT NO. 456

23       On page 155, line 6, change "13,657,262" to "18,647,272"

24  
25       AMENDMENT NO. 457

26       On page 155, line 8, change "285,762" to "2,035,762"

27  
28       AMENDMENT NO. 458

29       On page 155, line 11, change "10,365,317" to "13,605,327"

30       AMENDMENT NO. 459

31       On page 155, line 15, change "13,657,262" to "18,647,272"

32  
33       AMENDMENT NO. 460

34       On page 155, delete lines 16 through 36 in their entirety

35  
36       AMENDMENT NO. 461

37       On page 156, line 3, change "164" to "210"

38  
39       AMENDMENT NO. 462

40       On page 156, line 3, change "10,369,781" to "12,434,504"

41  
42       AMENDMENT NO. 463

43       On page 156, line 24, change "10,369,781" to "12,434,504"

1        AMENDMENT NO. 464

2 On page 156, line 26, change "201,875" to "1,381,875"

4 AMENDMENT NO. 465

5 On page 156, line 30, change "6,514,117" to "7,398,840"

7 AMENDMENT NO. 466

8 On page 156, line 36, change "10,369,781" to "12,434,504"

10                    AMENDMENT NO. 467

11 On page 156, between lines 36 and 37, insert the following:

"Payable out of the State General Fund by Statutory Dedications out of the Keep Louisiana Beautiful Fund to Keep Louisiana Beautiful, Inc. for the purposes of public service announcements regarding littering or to finance local littering enforcement activities, in the event that House Bill No. 100 of the 2002 Regular Session of the Legislature is enacted into law

\$ 1,670,720 "

22 AMENDMENT NO. 468

23 On page 156, delete lines 37 through 45 in their entirety

25                    AMENDMENT NO. 469

26 On page 157, delete lines 1 through 12 in their entirety

28                    AMENDMENT NO. 470

29 On page 157, line 15, change "202" to "260"

31 AMENDMENT NO. 471

32 On page 157, line 15, change "24,716,957" to "27,366,301"

33 AMENDMENT NO. 472

34 On page 157, line 58, change "24,716,957" to "27,366,301"

36 AMENDMENT NO. 473

37 On page 158, line 2, change "3,979" to "1,253,979"

39 AMENDMENT NO. 474

40 On page 158, line 7, change "8,056,358" to "9,455,702"

42 AMENDMENT NO. 475

43 On page 158, line 12, change "24,716,957" to "27,366,301"

45 AMENDMENT NO. 476

46 On page 158, delete lines 13 through 33 in their entirety

1        AMENDMENT NO. 477

2 On page 158, line 36, change "130" to "175"

4 AMENDMENT NO. 478

5 On page 158, line 36, change "57,098,978" to "63,475,233"

7 AMENDMENT NO. 479

8 On page 159, line 11, change "57,098,978" to "63,475,233"

10                    AMENDMENT NO. 480

11 On page 159, between lines 12 and 13, insert the following:

|    |                              |                |
|----|------------------------------|----------------|
| 12 | "State General Fund (Direct) | \$ 2,240,000 " |
|----|------------------------------|----------------|

14 AMENDMENT NO. 481

15 On page 159, line 17, change "13,831,430" to "17,967,685"

17 AMENDMENT NO. 482

18 On page 159, line 23, change "57,098,978" to "63,475,233"

20 AMENDMENT NO. 483

21 On page 159, delete lines 24 through 44 in their entirety

23                    AMENDMENT NO. 484

24 On page 162, after line 58, insert the following:

|    |   |    |         |
|----|---|----|---------|
| 25 | "Payable out of the State General Fund (Direct)     |    |         |
| 26 | to the Administration Program for services provided |    |         |
| 27 | by the New Orleans Computer Technical Village       | \$ | 400,000 |

|    |   |              |
|----|---|--------------|
| 28 | Payable out of the State General Fund (Direct)    |              |
| 29 | to the Job Training and Placement Program for the |              |
| 30 | Opportunities Industrialization Center            | \$ 300,000 " |

31 AMENDMENT NO. 485

On page 164, line 46, after "within" and before "days", change "14" to "7", and at the end of the line, change "14" to "7"

35 AMENDMENT NO. 486

36 On page 164, line 50, change "14" to "7"

38 AMENDMENT NO. 487

39 On page 165, between lines 9 and 10, insert the following:

|    |  |          |
|----|--|----------|
| 40 | "Total number of magazines distributed | 110,000" |
|----|--|----------|

42 AMENDMENT NO. 488

43 On page 165, delete line 15 in its entirety and insert:

|    |  |    |          |
|----|--|----|----------|
| 44 | "Louisiana Duck, License, Stamp and Print Fund | \$ | 11,000 " |
|----|--|----|----------|

AMENDMENT NO. 489

On page 166, between lines 30 and 31, insert the following:

|   |             |
|---|-------------|
| "Payable out of the State General Fund by Statutory Dedications out of the Conservation Fund through the Marketing Program to the Louisiana Charter Boat Association for the printing and distribution of materials promoting Louisiana's charter boat industry | \$ 50,000 " |
|---|-------------|

AMENDMENT NO. 490

On page 167, at the end of line 3, after "projects" and before the period "." insert "impacting regulated wetlands and riparian wildlife habitat"

AMENDMENT NO. 491

On page 167, line 27, change "Louisiana Duck Stamp Fund" to "Louisiana Duck License, Stamp, and Print Fund"

AMENDMENT NO. 492

On page 167, line 33, change "Louisiana Fur and Alligator Education Fund" to "Louisiana Fur and Alligator Public Education and Marketing Fund"

AMENDMENT NO. 493

On page 167, between lines 41 and 42, insert the following:

|   |    |           |
|---|----|-----------|
| "Payable out of the State General Fund by Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection Fund to the Wildlife Program for transfer to the Louisiana Fur and Alligator Advisory Council for marketing and education efforts | \$ | 400,000 " |
|---|----|-----------|

AMENDMENT NO. 494

On page 167, line 52, after "oysters and" and before "to make" delete "make"

AMENDMENT NO. 495

On page 167, line 56, after "Number of" and before "available", change "acres" to "areas"

AMENDMENT NO. 496

On page 168, line 10, change "15" to "2"

## AMENDMENT NO. 497

On page 168, between lines 21 and 22, insert the following:

|   |    |        |
|---|----|--------|
| "Payable out of State General Fund by<br>Statutory Dedications out of the Conservation<br>Fund from monies transferred from the Section 201<br>Petition Fund under the provisions of Act 1182 of<br>the 2001 Regular Session, to the Fisheries Program<br>to be used for expenses related to a derelict trap<br>removal program | \$ | 47,825 |
|---|----|--------|

1 Payable out of the State General Fund (Direct)  
2 for aquatic weed control in Monroe, including  
3 one (1) technician position \$ 20,000

4 Provided, however, that the following performance information related to the appropriation  
5 of \$20,000 for aquatic weed control shall be reported for Fiscal Year 2002-2003:

6 **Objective:** To treat at least 39,000 acres of water bodies to control undesirable  
7 aquatic vegetation.  
8 **Performance Indicator:**  
9 Number of acres treated 39,000

10 Payable out of the State General Fund (Direct)  
11 to the Fisheries Program for hydrilla treatment at  
12 Chicot State Park \$ 80,000

13 Payable out of the State General Fund by  
14 Statutory Dedications out of the Aquatic Plant  
15 Control Fund to the Fisheries Program for  
16 aquatic weed eradication, in the event that  
17 House Bill No. 244 of the 2002 Regular  
18 Session of the Legislature is enacted into law \$ 1,800,000

19 Provided, however, that of the funds appropriated herein from the Aquatic Plant Control  
20 Fund, the amount of \$300,000 shall be allocated to the LSU Agricultural Center for aquatic  
21 weed eradication research.

22 Provided, further, that the funds appropriated herein from the Aquatic Plant Control Fund  
23 shall not supplant existing funding for aquatic weed eradication activities."

24  
25 AMENDMENT NO. 498

26 On page 168, delete lines 22 through 35 in their entirety

27  
28 AMENDMENT NO. 499

29 On page 168, line 40, change "3,922,791" to "3,797,778"

30  
31 AMENDMENT NO. 500

32 On page 170, line 15, change "7,523,424" to "7,398,411"

33 AMENDMENT NO. 501

34 On page 170, line 18, change "7,097,545" to "6,972,532"

35  
36 AMENDMENT NO. 502

37 On page 170, line 20, change "7,523,424" to "7,398,411"

38  
39 AMENDMENT NO. 503

40 On page 170, line 23, change "992,161" to "1,045,213"

41  
42 AMENDMENT NO. 504

43 On page 171, line 7, change "992,161" to "1,045,213"

44  
45 AMENDMENT NO. 505

46 On page 171, line 11, change "992,161" to "1,045,213"

1 AMENDMENT NO. 506

2 On page 171, line 12, change "992,161" to "1,045,213"

3 AMENDMENT NO. 507

4 On page 171, line 15, change "0" to "20"

5

6 AMENDMENT NO. 508

7 On page 171, line 15, change "11,438" to "1,289,589"

8 AMENDMENT NO. 509

9 On page 171, delete lines 22 through 33 in their entirety

10

11 AMENDMENT NO. 510

12 On page 171, line 52, change "1,278,151" to "1,289,589"

13

14 AMENDMENT NO. 511

15 On page 172, line 2, change "1,195,387" to "1,197,417"

16

17 AMENDMENT NO. 512

18 On page 172, between lines 4 and 5, insert the following:

19 "Statutory Dedications:

20 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 9,408 "

21

22 AMENDMENT NO. 513

23 On page 172, line 5, change "1,278,151" to "1,289,589"

24

25 AMENDMENT NO. 514

26 On page 173, line 9, change "10,000" to "10,250"

27 AMENDMENT NO. 515

28 On page 173, line 12, change "8,200" to "8,500"

29

30 AMENDMENT NO. 516

31 On page 173, between lines 21 and 22, insert the following:

32 "Provided, however, that the Table of Organization shall be increased by one (1) position."

33

34 AMENDMENT NO. 517

35 On page 173, line 27, change "5,126,348" to "4,927,131"

36

37 AMENDMENT NO. 518

38 On page 173, line 30, change "5,126,348" to "4,927,131"

39

40 AMENDMENT NO. 519

41 On page 173, line 32, change "5,126,348" to "4,927,131"

1        AMENDMENT NO. 520

2        On page 173, line 33, change "5,126,348" to "4,927,131"

3  
4        AMENDMENT NO. 521

5        On page 173, line 36, change "6,650,643" to "6,435,620"

6  
7        AMENDMENT NO. 522

8        On page 173, line 41, change "6,650,643" to "6,435,620"

9  
10       AMENDMENT NO. 523

11       On page 173, line 43, change "6,650,643" to "6,435,620"

12  
13       AMENDMENT NO. 524

14       On page 173, line 44, change "6,650,643" to "6,435,620"

15  
16       AMENDMENT NO. 525

17       On page 175, line 11, change "63" to "69"

18  
19       AMENDMENT NO. 526

20       On page 175, line 11, change "95,625,619" to "79,063,619"

21  
22       AMENDMENT NO. 527

23       On page 176, delete lines 1 through 8 in their entirety

24       AMENDMENT NO. 528

25       On page 176, between lines 16 and 17, insert the following

26                "**Objective:** To distribute 100% of the Health Excellence Grants  
27                by June 30, 2003.  
28                "**Performance Indicator:**  
29                Percentage of Health Excellence Grants distributed                100%"

30  
31       AMENDMENT NO. 529

32       On page 176, line 17, change "95,625,619" to "79,063,619"

33  
34       AMENDMENT NO. 530

35       On page 176, line 19, change "32,399,127" to "15,337,127"

36  
37       AMENDMENT NO. 531

38       On page 176, between lines 28 and 29 insert the following

39                "Pari-mutuel Live Racing Facility Control Fund                \$        500,000 "

40  
41       AMENDMENT NO. 532

42       On page 176, line 30, change "95,625,619" to "79,063,619"



1        AMENDMENT NO. 533

2 On page 176, delete lines 48 through 52 in their entirety

4 AMENDMENT NO. 534

5 On page 177, delete lines 1 through 12 in their entirety

7 AMENDMENT NO. 535

8 On page 177, between lines 12 and 13, insert the following:

9 "Payable out of the State General Fund by  
10 Statutory Dedications out of the Louisiana Quality  
11 Education Support Fund to the Board of Regents  
12 for the endowment of two professorships under  
13 the inverse match program

\$ 40,000

14 Payable out of the State General Fund by  
15 Statutory Dedications out of the Higher  
16 Education Initiatives Fund to the Board of  
17 Regents for the Governor's Information  
18 Technology Initiative

\$ 1,100,000

19 Payable out of the State General Fund by  
20 Statutory Dedications out of the Higher  
21 Education Initiatives Fund to the Board of  
22 Regents for implementation of the Master Plan

\$ 750,000

23 Payable out of the State General Fund by  
24 Statutory Dedications out of the Higher  
25 Education Initiatives Fund to the Board of  
26 Regents for the Center for Innovative  
27 Teaching and Learning

\$ 175,000

28 Payable out of the State General Fund by  
29 Statutory Dedications out of the Higher Education  
30 Initiatives Fund for Master Plan implementation

\$ 500,000

31 Payable out of the State General Fund (Direct) for  
32 the Performance and Quality Improvement  
33 Distribution Pool to be distributed in accordance  
34 with a plan developed and adopted by the Board  
35 of Regents and approved by the Division of  
36 Administration

\$ 4,425,000 "

38 AMENDMENT NO. 536

On page 177, between lines 22 and 23, insert the following:

40 "Payable out of the State General Fund (Direct)  
41 for the Governor's Biotechnology Initiative to be  
42 distributed in accordance with a plan adopted by the  
43 Board of Regents

\$ 1,500,000 "

1        AMENDMENT NO. 537

2        On page 177, between lines 30 and 31, insert the following:

|    |   |                   |
|----|---|-------------------|
| 3  | "Payable out of the State General Fund (Direct)   |                   |
| 4  | for:  |                   |
| 5  | Teacher Quality Program                           | \$     400,000    |
| 6  | Genetics Research Consortium                      | \$     500,000    |
| 7  | Louisiana Endowment for the Humanities            | \$     450,000    |
| 8  | Audubon Center for Research of Endangered Species | \$     250,000    |
| 9  | Payable out of the State General Fund (Direct)    |                   |
| 10 | for further development of community and          |                   |
| 11 | technical colleges and academic centers to be     |                   |
| 12 | distributed in accordance with a plan developed   |                   |
| 13 | and adopted by the Board of Regents and           |                   |
| 14 | approved by the Division of Administration        | \$    7,600,000   |
| 15 | Payable out of the State General Fund (Direct)    |                   |
| 16 | for the Governor's Biotechnology Initiative to    |                   |
| 17 | be distributed in accordance with a plan adopted  |                   |
| 18 | by the Board of Regents                           | \$    2,500,000 " |

19       AMENDMENT NO. 538

20       On page 178, line 16, change "2,427,445" to "2,423,316"

21       AMENDMENT NO. 539

22       On page 178, line 22, change "27,206" to "31,335"

23       AMENDMENT NO. 540

24       On page 178, between lines 34 and 35, insert the following:

|    |   |                  |
|----|---|------------------|
| 25 | "Payable out of the State General Fund by         |                  |
| 26 | Interagency Transfers from the Department of      |                  |
| 27 | Natural Resources for outreach initiatives of the |                  |
| 28 | Barataria-Terrebonne National Estuary Program     | \$     205,000 " |

29       AMENDMENT NO. 541

30       On page 179, line 13, change "868,548,077" to "855,779,077"

31       AMENDMENT NO. 542

32       On page 179, line 14, change "868,548,077" to "855,779,077"

33       AMENDMENT NO. 543

34       On page 179, line 16, change "439,232,207" to "424,452,849"

35       AMENDMENT NO. 544

36       On page 179, delete lines 22 and 23 in their entirety

37       AMENDMENT NO. 545

38       On page 179, line 25, change "17,197,653" to "19,808,011"

1     AMENDMENT NO. 546

2     On page 179, line 26, change "2% Fund" to "Two Percent Fire Insurance Fund"

3  
4     AMENDMENT NO. 547

5     On page 179, line 28, change "868,548,077" to "855,779,077"

6  
7     AMENDMENT NO. 548

8     On page 179, delete lines 33 through 36 in their entirety

9  
10    AMENDMENT NO. 549

11    On page 180, line 25, change "Indicator" to "Indicators"

12  
13    AMENDMENT NO. 550

14    On page 180, line 32, change "Indicator" to "Indicators"

15  
16    AMENDMENT NO. 551

17    On page 180, line 40, change "Indicator" to "Indicators"

18  
19    AMENDMENT NO. 552

20    On page 180, line 51, change "Indicator" to "Indicators"

21  
22    AMENDMENT NO. 553

23    On page 181, line 3, change "157,267,549" to "148,074,782" and change "306,415,273" to  
24    "298,165,273"

25  
26    AMENDMENT NO. 554

27    On page 181, line 15, change "Indicator" to "Indicators"

28  
29    AMENDMENT NO. 555

30    On page 182, line 3, change "6,336,597" to "6,190,312" and change "10,201,061" to  
31    "10,082,061"

32  
33    AMENDMENT NO. 556

34    On page 183, line 3, change "47,521,479" to "47,225,006" and change "110,144,054" to  
35    "109,544,054"

36  
37    AMENDMENT NO. 557

38    On page 184, line 4, change "100,353,609" to "98,920,697" and change "158,614,309" to  
39    "157,709,152"

40    AMENDMENT NO. 558

41    On page 184, delete lines 17 through 23 in their entirety

1     AMENDMENT NO. 559

2     On page 184, after line 48, insert the following:

3     "Provided, however, that the performance standard for the supporting performance indicator  
4     "Fall headcount enrollment over Fall 2000 baseline year" shall be "80".

5

6     Payable out of the State General Fund by  
7     Fees and Self-generated Revenues for increased  
8     tuition collected pursuant to Act 138 of the 2002  
9     First Extraordinary Session of the Legislature

\$     1,664,205 "

10

11     AMENDMENT NO. 560

12     On page 185, line 4, change "27,515,704" to "27,098,175" and change "139,446,686" to  
13     "139,351,843"

14

15     AMENDMENT NO. 561

16     On page 185, after line 53, insert the following:

17     "Payable out of the State General Fund by  
18     Fees and Self-generated Revenues for increased  
19     tuition collected pursuant to Act 138 of the  
20     2002 First Extraordinary Session of the Legislature

\$           56,991 "

21

22     AMENDMENT NO. 562

23     On page 186, line 3, change "5,150,869" to "5,123,138"

24

25     AMENDMENT NO. 563

26     On page 186, after line 50, insert the following:

27     "Provided, however, that the performance standard for the supporting performance indicator  
28     "Number of first-time, full-time freshmen retained to the second year" shall be "284". "

29

30     AMENDMENT NO. 564

31     On page 187, line 3, change "11,175,126" to "11,101,979"

32

33     AMENDMENT NO. 565

34     On page 187, line 47, change "Indicator" to "Indicators"

35

36     AMENDMENT NO. 566

37     On page 188, line 3, change "65,589,406" to "65,249,614"

38

39     AMENDMENT NO. 567

40     On page 188, line 31, change "7,313,951" to "6,970,072" and change "14,539,675" to  
41     "14,239,675"

42

43     AMENDMENT NO. 568

44     On page 188, delete lines 54 and 55 in their entirety

AMENDMENT NO. 569

On page 189, between lines 16 and 17, insert the following:

|  |              |
|--|--------------|
| "Payable out of the State General Fund by<br>Fees and Self-Generated revenues for increased<br>tuition collected pursuant to Act 139 of the 2002<br>First Extraordinary Session of the Legislature | \$ 423,269 " |
|--|--------------|

AMENDMENT NO. 570

On page 189, line 19, change "9,442,883" to "6,934,040" and change "10,448,285" to "7,948,285"

AMENDMENT NO. 571

On page 189, delete line 48 in its entirety

AMENDMENT NO. 572

On page 189, line 49, change "10,600,473" to "7,600,473"

## AMENDMENT NO. 573

On page 189, line 51, change "10,600,473" to "7,600,473"

AMENDMENT NO. 574

On page 189, line 52, change "10,600,473" to "7,600,473"

AMENDMENT NO. 575

On page 190, delete line 9 in its entirety and insert the following:

|  |             |              |
|--|-------------|--------------|
| "LSU Health Science Center-New Orleans | \$1,282,252 | \$1,282,252" |
|--|-------------|--------------|

AMENDMENT NO. 576

On page 190, delete line 10 in its entirety and insert the following:

|                                       |           |            |
|---------------------------------------|-----------|------------|
| "LSU Health Science Center-Shreveport | \$810,054 | \$810,054" |
|---------------------------------------|-----------|------------|

AMENDMENT NO. 577

On page 190, between lines 41, and 42, insert the following:

|  |              |
|--|--------------|
| "Payable out of the State General Fund (Direct)<br>to Louisiana State University - A&M College for<br>the Governor's Information Technology Initiative | \$ 3,250,000 |
|--|--------------|

|  |                |
|--|----------------|
| Payable out of the State General Fund (Direct)<br>to Pennington Biomedical Research Center for<br>operating expenses | \$ 1,500,000 " |
|--|----------------|

## AMENDMENT NO. 578

On page 190, delete lines 16 and 17 in their entirety

AMENDMENT NO. 579

On page 190, delete line 35 in its entirety and insert the following:

|  |           |            |
|--|-----------|------------|
| "LSU Health Science Center-New Orleans | \$917,686 | \$917,686" |
|--|-----------|------------|

AMENDMENT NO. 580

On page 190, delete line 36 in its entirety and insert the following:

|                                       |             |              |
|---------------------------------------|-------------|--------------|
| "LSU Health Science Center-Shreveport | \$3,415,618 | \$3,415,618" |
|---------------------------------------|-------------|--------------|

AMENDMENT NO. 581

On page 191, line 18, change "67,344,475" to "66,510,734"

AMENDMENT NO. 582

On page 191, line 23, change "2,198,761" to "2,532,502"

AMENDMENT NO. 583

On page 192, delete lines 1 through 49 in their entirety and insert the following:

**Objective:** To minimize the decrease in Fall headcount enrollment in Southern University System institutions by 3.6% of baseline of 14,624 in Fall 2000 to 14,088 by Fall 2002.

**Performance Indicators:**

|  |        |
|--|--------|
| Total Fall headcount enrollment (system wide)              | 14,088 |
| Percentage change in the Fall headcount over baseline year |        |
| Fall 2000 headcount enrollment (system wide)               | -3.6%  |

**Objective:** To minimize the decrease in minority Fall headcount enrollment in Southern University System institutions by 2.9% of baseline of 14,058 in Fall 2000 to 13,649 by Fall 2002.

**Performance Indicators:**

|   |        |
|---|--------|
| Total minority Fall headcount enrollment (system wide)  | 13,649 |
| Percentage change in minority Fall headcount enrollment |        |
| from baseline year Fall 2000 headcount enrollment       |        |
| (system wide)   | -2.9%  |

**Objective:** To minimize the decrease in the percentage of first-time, full-time entering freshmen at Southern University (SUS) institutions retained to the second year in public postsecondary education system by 1% of the baseline retention rate 56.3% in Fall 2000 to 55.3% in Fall 2002.

**Performance Indicators:**

|   |       |
|---|-------|
| Retention rate first-time, full-time entering freshmen  |       |
| to second year (system wide)                            | 55.3% |
| Percentage point difference in retention of first-time, |       |
| full-time entering freshmen to second year (from        |       |
| Fall 2000 baseline year) (system wide)                  | -1.0% |

**Objective:** To minimize the decrease in the three/six-year graduation rates (three-year for SUSLA and six-year for SUBR and SUNO) in Southern University System institutions by 0.2% of baseline year rate of 12.5% in Fall 2000 to 12.3% in Fall 2002.

**Performance Indicators:**

|  |       |
|--|-------|
| Number of first-time, full-time entering freshmen  |       |
| graduating within three/six year (system wide)     | 483   |
| Percentage point difference in six-year graduation |       |
| rate from 2000 baseline year (system wide)         | -0.2% |

**Objective:** To attain 100% accreditation of "mandatory" programs during FY 2002-2003.

**Performance Indicators:**

|  |      |
|--|------|
| Number of programs for which accreditation is required |      |
| by the Board of Regents that have accreditation        | 50   |
| Percentage of mandatory programs accredited            | 100% |

**Objective:** To minimize the decrease in the number of students earning associate and baccalaureate degrees in education at all Southern University System institutions by 31% of baseline of 173 for Fall 2000 to 120 for FY 2002-2003.

**Performance Indicators:**

|  |      |
|--|------|
| Number of students earning associate and baccalaureate degrees in education  | 120  |
| Percentage change in the number of students earning associate and baccalaureate degrees in education (baseline year) | -31% |

Provided, however, that the supporting performance indicators in the Executive Budget Supporting Document for the Southern University Board of Supervisors shall be changed as follows:

- For "Number of first-time, full-time freshmen retained to second year (system wide)" the proposed performance standard value shall be changed from "1070" to "1031".
- For "Percentage of first-time, full-time entering freshmen graduating within three/six years (system wide)" the proposed performance standard value shall be changed from "13.7%" to "12.3%".
- For "Change in the number of students earning associate and baccalaureate degrees in education" the proposed performance standard value shall be changed from "6" to "53".

AMENDMENT NO. 584

On page 193, line 4, change "37,404,687" to "36,685,790" and change "70,190,450" to "69,690,450"

AMENDMENT NO. 585

On page 193, delete lines 14 through 52 in their entirety and insert the following:

**Objective:** To minimize the decrease in Fall head count enrollment in SUBR by 6.5% of baseline of 9,133 in Fall 2000 to 8,539 by Fall 2002.

**Performance Indicators:**

|  |       |
|--|-------|
| Fall headcount enrollment  | 8,539 |
| Percentage change in the Fall headcount enrollment over baseline year Fall 2000 headcount enrollment | -6.5% |

**Objective:** To minimize the decrease in minority Fall headcount enrollment in SUBR by 4.7% of baseline of 8,911 in Fall 2000 to 8,492 by Fall 2002.

**Performance Indicators:**

|   |       |
|---|-------|
| Minority Fall headcount enrollment  | 8,492 |
| Percentage change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment | -4.7% |

**Objective:** To increase the percentage of first-time, full-time entering freshmen at SUBR retained to the second year in public postsecondary education system 1.5% over the baseline retention rate 60.5% in Fall 2000 to 62.0 % by Fall 2002.

**Performance Indicators:**

|  |       |
|--|-------|
| Retention rate first-time, full-time entering freshmen to second year  | 62.0% |
| Percentage point difference in retention first-time, full-time entering freshmen to second year (from Fall 2000 baseline year) | 1.5%  |

**Objective:** To maintain the six-year student graduation rate at 26.9% through Spring 2003.

**Performance Indicators:**

|  |       |
|--|-------|
| Percentage point difference in six-year graduation rate from the baseline year level | 0%    |
| Six-year graduation rate   | 26.9% |

**Objective:** To attain 100% accreditation of "mandatory" programs during FY 2002-2003.

**Performance Indicators:**

|  |      |
|--|------|
| Percentage of mandatory programs accredited  | 100% |
| Number of programs for which accreditation is required by the Board of Regents that have accreditation | 25   |

**Objective:** To minimize the decrease in the number of students earning baccalaureate degrees in education at SUBR by 22% of the baseline year 1999-2000 during 2002-2003.

**Performance Indicator:**

|   |    |
|---|----|
| Number of students earning baccalaureate degrees in education | 90 |
|---|----|

Provided, however, that the supporting performance indicators in the Executive Budget Supporting Document for the Southern University – Agricultural & Mechanical College shall be changed as follows:

For "Change in minority Fall headcount enrollment (from baseline year)" the proposed performance standard value shall be changed from "357" to "419".

Number of first-time, full-time entering freshmen at SUBR graduating within six-years "462" to "446".

AMENDMENT NO. 586

On page 194, line 3, change "5,144,145" to "5,121,869"

AMENDMENT NO. 587

On page 195, line 4, change "3,397,436" to "3,390,847"

AMENDMENT NO. 588

On page 195, delete lines 21 through 34 and insert the following:

**Objective:** To facilitate the development of an effective and informal community citizenry by minimizing the decrease of youth involvement in educational programs and activities at the FY 2000-2001 level during the FY 2002-2003.

**Performance Indicators:**

|   |        |
|---|--------|
| Number of Volunteers  | 250    |
| Number of participants in youth development programs and activities | 15,030 |
| Number of youth participants in community services activities       | 752    |

**Objective:** To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by minimizing the decrease in educational programs contacts by 16.5% of the FY 2000-2001 level during FY 2002-2003.

**Performance Indicators:**

|                                |         |
|--------------------------------|---------|
| Number of educational contacts | 154,475 |
| Number of educational programs | 1,357   |

AMENDMENT NO. 589

On page 195, line 37, change "11,854,825" to "11,789,469"

AMENDMENT NO. 590

On page 195, delete lines 49 through 60 and on page 196 delete lines 1 through 25 in their entirety and insert the following:

**Objective:** To minimize the decrease in Fall headcount enrollment at SUNO by 6% of baseline level 3,999 in Fall 2000 to 3,759 by Fall 2002.

**Performance Indicators:**

|  |       |
|--|-------|
| Percentage change in the Fall headcount enrollment over baseline year Fall 2000 headcount enrollment | -6%   |
| Fall headcount enrollment  | 3,759 |



**Objective:** To minimize the decrease in minority Fall headcount enrollment at SUNO by 6% of baseline of 3,887 in Fall 2000 to 3,654 by Fall 2002.

**Performance Indicators:**

|  |       |
|--|-------|
| Minority Fall headcount enrollment   | 3,654 |
| Percentage of change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment | -6%   |

**Objective:** To minimize the decrease in the percentage of first-time, full-time entering freshmen at SUNO retained to second year in public postsecondary education system by 5.4% of the baseline retention rate 57.8% to 52.4% by Fall 2002.

**Performance Indicators:**

|   |       |
|---|-------|
| Percentage point difference in retention of first-time, full-time entering freshmen to second year (from Fall 2000 baseline year) | -5.4% |
| Retention rate first-time, full-time entering freshmen to second year   | 52.4% |

**Objective:** To increase the six-year student graduation rate over the baseline rate of 5.8% to 6.8% by Spring 2003.

**Performance Indicators:**

|  |      |
|--|------|
| Percentage point difference in six-year graduation rate from the baseline year level | 1%   |
| Six-year graduation rate   | 6.8% |

**Objective:** To attain 100% accreditation of "mandatory" programs during FY 2002-2003.

**Performance Indicators:**

|  |      |
|--|------|
| Percentage of mandatory programs accredited  | 100% |
| Number of programs for which accreditation is required by the Board of Regents that have accreditation | 13   |

**Objective:** To minimize the decrease in the number of students earning baccalaureate degrees in education by 69.5% of baseline of 46 earned in baseline year 1999-2000 to 14 by Spring 2003.

**Performance Indicator:**

|   |    |
|---|----|
| Number of students earning baccalaureate degrees in education | 14 |
|---|----|

Provided, however, that the supporting performance indicators in the Executive Budget Supporting Document for the Southern University – New Orleans shall be changed as follows:

For "Fall headcount enrollment" the proposed performance standard value shall be changed from "4,039" to "3,759".

For "Change in minority Fall headcount enrolled" the proposed performance standard value shall be changed from "39" to "-233".

For "Number of first-time, full-time freshmen retained to second year" the proposed performance standard value shall be changed from "172" to "133".

For "Percentage difference in the number of students earning baccalaureate degrees in education over the Fall 2000 baseline year level" the proposed performance standard value shall be changed from "5%" to "-69.5%".

AMENDMENT NO. 591

On page 196, line 28, change "4,609,378" to "4,588,755"

AMENDMENT NO. 592

On page 197, delete lines 1 through 12 in their entirety and insert the following

**Objective:** To increase the three-year student graduation rate by 1.5% over the baseline rate of 1.7% (FY 2000-2001) to 3.2% by FY 2002-2003.

**Performance Indicators:**

|  |      |
|--|------|
| Percentage point difference in three-year graduation rate over 2000-2001 baseline year level | 1.5% |
| Three-year graduation rate   | 3.2% |

|   |  |      |
|---|--|------|
| 1 | <b>Objective:</b> To attain 100% accreditation of "mandatory" programs during FY 2002- |      |
| 2 | 2003.  |      |
| 3 | <b>Performance Indicators:</b>   |      |
| 4 | Percentage of mandatory programs accredited  | 100% |
| 5 | Number of programs for which accreditation is required                                 |      |
| 6 | by the Board of Regents that have accreditation  | 9"   |

7        AMENDMENT NO. 593

8        On page 197, after line 41, insert the following:

|    |   |                     |
|----|---|---------------------|
| 9  | "Payable out of the State General Fund (Direct) |                     |
| 10 | to Southern University - A&M College for the    |                     |
| 11 | Governor's Information Technology Initiative    | \$        500,000 " |

12       AMENDMENT NO. 594

13       On page 198, between lines 11 and 12, insert the following:

|    |   |                     |
|----|---|---------------------|
| 14 | "Payable out of the State General Fund (Direct) |                     |
| 15 | to Southern University - A&M College for the    |                     |
| 16 | Governor's Information Technology Initiative    | \$        500,000 " |

17       AMENDMENT NO. 595

18       On page 198, line 14, change "481,506,753" to "481,387,753"

19       AMENDMENT NO. 596

20       On page 198, line 15, change "481,506,753" to "481,387,753"

21       AMENDMENT NO. 597

22       On page 198, line 17, change "263,620,170" to "261,955,662"

23       AMENDMENT NO. 598

24       On page 198, line 23, change "10,182,171" to "11,727,679"

25       AMENDMENT NO. 599

26       On page 198, line 25, change "481,506,753" to "481,387,753"

27       AMENDMENT NO. 600

28       On page 199, line 46, change "21,354,875" to "21,226,121"

29       AMENDMENT NO. 601

30       On page 200, line 17, change "23.8%" to "25.8%"

31       AMENDMENT NO. 602

32       On page 200, line 21, change "23.8%" to "25.8%"

33       AMENDMENT NO. 603

34       On page 200, line 42, change "21,888,823" to "21,763,134"

AMENDMENT NO. 604

On page 201, delete lines 1 through 41 in their entirety and insert the following:

**"Objective:** To stabilize the decrease in the Fall headcount enrollment from baseline Fall 2000 level 4,716 to 4,500 by Fall 2002.

**Performance Indicators:**

|   |         |
|---|---------|
| Fall headcount enrollment   | 4,500   |
| Percentage difference in Fall headcount enrollment from<br>Fall 2000 baseline level | -1.046% |

**Objective:** To maintain the baseline year Fall 2000 proportion of minority Fall headcount enrollment level of 96.9% during Fall 2002.

**Performance Indicators:**

|   |       |
|---|-------|
| Fall minority headcount enrollment as a percentage of total |       |
| Fall headcount enrollment                                   | 96.9% |
| Fall minority headcount enrollment                          | 4,361 |

**Objective:** To increase the percentage of first-time, full-time entering freshmen retained to second year by 2.4 percentage points over baseline rate of 68.7% in Fall 2000 to 71.1% by Fall 2002.

**Performance Indicators:**

|   |       |
|---|-------|
| Percentage point difference in retention of first-time,<br>full-time entering freshmen to second year (from<br>Fall 2000 baseline year) | 2.4%  |
| Retention rate first-time, full-time entering freshmen<br>to second year  | 71.1% |

**Objective:** To increase the six-year graduation rate by 3 percentage points over baseline year rate of 30.7% in Spring 2000 to 33.7% by Spring 2003.

**Performance Indicators:**

|  |       |
|--|-------|
| Percentage point difference in six-year graduation rate<br>from 2000 baseline year | 3%    |
| Six-year graduation rate   | 33.7% |

**Objective:** To maintain 86.5% accreditation for the "mandatory" programs through Spring 2003.

**Performance Indicators:**

|   |       |
|---|-------|
| Percentage of mandatory programs accredited | 86.5% |
| Number of mandatory programs accredited     | 32    |

**Objective:** To increase the number students earning baccalaureate degrees in education by 5% over the 49 in baseline year Spring 2000 to 50 by Spring 2003.

**Performance Indicator:**

|   |    |
|---|----|
| Number of students earning baccalaureate degrees in education | 50 |
|---|----|

**Objective:** To increase the number of students enrolled in alternative certification programs by 5% over the baseline year 1999-2000 level of 120 to 126 by 2002-2003.

**Performance Indicator:**

|  |    |
|--|----|
| Percentage point change in number of students enrolled in<br>alternative certification program | 2% |
|--|----|

Provided, however, that the supporting performance indicators in the Executive Budget Supporting Document for the University of Louisiana Board of Supervisors - Grambling State University shall be changed as follows:

For "Number of students enrolled in alternative certification programs" the proposed performance standard value shall be changed from "122" to "126".

AMENDMENT NO. 605

On page 201, line 44, change "37,535,186" to "37,306,155"

AMENDMENT NO. 606

On page 202, line 46, change "22,988,635" to "22,841,498"

1        AMENDMENT NO. 607

2        On page 203, line 42, change "37,208,317" to "36,985,825"

3  
4        AMENDMENT NO. 608

5        On page 204, line 34, change "25,413,229" to "25,142,846" and change "50,175,499" to  
6        "50,056,499"

7  
8        AMENDMENT NO. 609

9        On page 205, line 26, change "39,570,678" to "39,336,622"

10  
11       AMENDMENT NO. 610

12       On page 206, line 15, change "53,768,930" to "53,461,964"

13  
14       AMENDMENT NO. 611

15       On page 207, delete lines 35 through 43 in their entirety

16  
17       AMENDMENT NO. 612

18       On page 208, line 27, change "245,940,041" to "243,233,598"

19  
20       AMENDMENT NO. 613

21       On page 208, line 28, change "245,940,041" to "243,233,598"

22       AMENDMENT NO. 614

23       On page 208, line 30, change "131,257,304" to "130,561,040"

24  
25       AMENDMENT NO. 615

26       On page 208, line 32, change "14,331,327" to "11,714,884"

27  
28       AMENDMENT NO. 616

29       On page 208, between lines 34 and 35 insert the following:

|  |                  |
|--|------------------|
| 30        "Support Education in Louisiana First Fund                   | \$    4,600,473  |
| 31        Deficit Elimination/Capital Outlay Escrow Replenishment Fund | \$    1,752,752" |

32  
33       AMENDMENT NO. 617

34       On page 208, line 35, change "18,886,155" to "13,139,194"

35  
36       AMENDMENT NO. 618

37       On page 208, line 37, change "245,940,041" to "243,233,598"

38  
39       AMENDMENT NO. 619

40       On page 209, between lines 48 and 49 insert the following:

|   |                  |
|---|------------------|
| 41        "Payable out of the State General Fund (Direct)   |                  |
| 42        to the Louisiana Community and Technical Colleges |                  |
| 43        Board of Supervisors to maintain the current      |                  |
| 44        operational expenses for rent                     | \$        93,441 |

Payable out of Federal Funds to the Louisiana  
Community and Technical Colleges Board of  
Supervisors for the Carl Perkins III Program \$ 3,000,000

AMENDMENT NO. 620

On page 209, line 51, change "7,379,162" to "7,266,235" and change "11,482,814" to  
"11,392,814"

AMENDMENT NO. 621

On page 210, line 36, change "24,854,500" to "24,687,126"

AMENDMENT NO. 622

On page 211, line 11, change "4,067,968" to "4,050,770"

AMENDMENT NO. 623

On page 212, line 3, change "10,191,902" to "10,154,267"

AMENDMENT NO. 624

On page 212, line 46, change "2,518,207" to "2,514,149"

AMENDMENT NO. 625

On page 213, line 36, change "1,907,028" to "1,904,264"

AMENDMENT NO. 626

On page 213, delete lines 37 through 43 in their entirety and insert the following:

**"Role, Scope, and Mission Statement:** *River Parishes Community College will be an active partner with the citizens, industries, and businesses of the river parishes to enhance learning opportunities for area residents. The college will deliver, in accordance with the state statutes and policies of the appropriate boards, a comprehensive curriculum that is responsive to the needs of its communities. In addition, the college supports the goals of open admissions and continuing education and provides programs for personal, professional, and academic growth."*

AMENDMENT NO. 627

On page 214, line 39, change "2.%" to "2%"

AMENDMENT NO. 628

On page 214, line 45, change "2.%" to "2%"

AMENDMENT NO. 629

On page 215, delete lines 1 through 3 in their entirety

AMENDMENT NO. 630

On page 215, between lines 3 and 4, insert the following

"Provided, however, that the performance standard for the supporting performance indicator  
"Change in minority Fall headcount enrollment over Fall 2001 baseline year" shall be "3"."

1            AMENDMENT NO. 631

2 On page 215, line 6, change "76,212,669" to "75,858,361" and change "128,299,809" to  
3 "125,683,366"

5            AMENDMENT NO. 632

6 On page 217, line 22, change "2,971,998" to "2,972,176"

8 AMENDMENT NO. 633

9 On page 217, line 42, after "70% of" and before "IEP", delete "annual"

11            AMENDMENT NO. 634

12 On page 217, line 43, after "70% of" and before "IEP", delete "annual"

14                    AMENDMENT NO. 635

15 On page 218, line 48, change "5,773,658" to "5,773,836"

17 AMENDMENT NO. 636

18 On page 218, line 55, change "75,062" to "75,240"

20                    AMENDMENT NO. 637

21 On page 218, line 56, change "5,773,658" to "5,773,836"

23 AMENDMENT NO. 638

24 On page 219, line 21, change "8,484,955" to "8,485,471"

26                    AMENDMENT NO. 639

27 On page 219, line 38, after "To have" change "80%" to "70%"

29 AMENDMENT NO. 640

30 On page 219, line 43, after "70% of" delete the remainder of the line and insert the following:

31 "IEP objectives 70%"

33 AMENDMENT NO. 641

34 On page 219, line 44, after "70% of" and before "IEP", delete "their annual"

36 AMENDMENT NO. 642

37 On page 220, line 47, change "15,763,433" to "15,763,949"

39 AMENDMENT NO. 643

40 On page 220, line 55, change "75,180" to "75,696"

42 AMENDMENT NO. 644

43 On page 220, line 56, change "15,763,433" to "15,763,949"

1 AMENDMENT NO. 645

2 On page 221, line 17, change "1,616,959" to "1,617,115"

4 AMENDMENT NO. 646

5 On page 221, line 28, after "To have" and before "100%", delete "at least"

7 AMENDMENT NO. 647

8 On page 221, line 29, after "their" and before "Individualized", delete "annual"

10                    AMENDMENT NO. 648

11 On page 221, line 32, after "70% of" change "their annual IEP goals" to "IEP objectives"

13 AMENDMENT NO. 649

14 On page 221, line 33, after "70% of" and before "IEP", delete "annual"

16                    AMENDMENT NO. 650

17 On page 221, line 53, change "2,071,826" to "2,071,982"

19                    AMENDMENT NO. 651

20 On page 222, line 8, change "75,054" to "75,210"

22 AMENDMENT NO. 652

23 On page 222, line 9, change "2,071,826" to "2,071,982"

24 AMENDMENT NO. 653

25 On page 222, between lines 9 and 10, insert the following:

26 "Provided, however, that the performance standard for the supporting performance indicator  
27 Instructional Services Program cost per student shall be "\$38,765".

|    |   |            |
|----|---|------------|
| 28 | Payable out of the State General Fund by              |            |
| 29 | Interagency Transfers from the Department of          |            |
| 30 | Health and Hospitals to the Residential Program       |            |
| 31 | for salary base adjustments approved by Civil         |            |
| 32 | Service for Residential Training Specialists, Dietary |            |
| 33 | Workers, and Custodial Workers                        | \$ 138.095 |

34 Provided, however, that the performance standard for the supporting performance indicator  
35 Residential cost per student shall be "\$44,320".

|    |   |            |
|----|---|------------|
| 36 | Payable out of the State General Fund by        |            |
| 37 | Interagency Transfers from the Department of    |            |
| 38 | Health and Hospitals to the Administration/     |            |
| 39 | Support Services Program for an increase in the |            |
| 40 | Title XIX Medicaid reimbursement per diem rate  | \$ 203,743 |

41 Provided, however, that the performance standard for the supporting performance indicator  
42 Administrative/Support Services cost per student shall be "\$24,968".

44 AMENDMENT NO. 654

45 On page 223, at the end of line 11, change "4.2%" to "2.8%"

1        AMENDMENT NO. 655

2 On page 223, at the end of line 12, change "17.7%" to "16.2%"

4 AMENDMENT NO. 656

5 On page 223, at the end of line 13, change "\$2,987" to "\$2,813"

7 AMENDMENT NO. 657

8 On page 223, at the end of line 14, change "385" to "400"

10                    AMENDMENT NO. 658

11 On page 223, line 15, change "3,407,865" to "3,408,685"

13                    AMENDMENT NO. 659

14 On page 223, at the end of line 38, change "\$8,879" to "\$8,627"

16                    AMENDMENT NO. 660

17 On page 223, at the end of line 39, change "51.5%" to "49.6%"

19                    AMENDMENT NO. 661

20 On page 223, at the end of line 48, change "18.9%" to "17.3%"

22 AMENDMENT NO. 662

23 On page 223, at the end of line 49, change "\$3,269" to "\$3,015"

24 AMENDMENT NO. 663

25 On page 223, line 60, change "6,917,947" to "6,918,767"

27 AMENDMENT NO. 664

28 On page 224, line 9, change "75,287" to "76,107"

30                    AMENDMENT NO. 665

31 On page 224, line 10, change "6,917,947" to "6,918,767"

33 AMENDMENT NO. 666

34 On page 224, between lines 10 and 11, insert the following:

35 "Payable out of the State General Fund (Direct)

36 to the Instructional Services Program for the

37 restoration of one (1) instructional position

\$ 42,830 "

39 AMENDMENT NO. 667

40 On page 225, delete lines 47 through line 49 in their entirety and insert the following:

"Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the number of TOPS awards are more or less estimated."



1 AMENDMENT NO. 668

2 On page 226, line 32, change "8,922,295" to "8,322,295"

3  
4 AMENDMENT NO. 669

5 On page 227, line 8, change "9,668,827" to "9,068,827"

6  
7 AMENDMENT NO. 670

8 On page 227, line 10, change "8,240,018" to "7,640,018"

9  
10 AMENDMENT NO. 671

11 On page 227, line 16, change "9,668,827" to "9,068,827"

12 AMENDMENT NO. 672

13 On page 227, between lines 16 and 17, insert the following:

14 **"GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
15 (Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)

16 Payable out of the State General Fund (Direct)  
17 to the Broadcasting Program for the UNO Teleplex \$ 500,000 "

18  
19 AMENDMENT NO. 673

20 On page 227, after line 48, insert the following:

21 "Payable out of the State General Fund (Direct)  
22 for restoration of funding deleted in the Executive  
23 Budget and one (1) position \$ 41,097 "

24  
25 AMENDMENT NO. 674

26 On page 229, line 49, change "3" to "6"

27  
28 AMENDMENT NO. 675

29 On page 229, line 50, change "90" to "180"

30 AMENDMENT NO. 676

31 On page 229, line 51, change "3,000" to "6,000"

32  
33 AMENDMENT NO. 677

34 On page 231, line 1, change "3,537,575" to "3,538,393"

35  
36 AMENDMENT NO. 678

37 On page 231, line 17, change "4,379,048" to "4,379,866"

38  
39 AMENDMENT NO. 679

40 On page 231, line 22, change "75,286" to "76,104"

41  
42 AMENDMENT NO. 680

43 On page 231, line 24, change "4,379,048" to "4,379,866"

1        AMENDMENT NO. 681

2        On page 231, delete line 33 in its entirety and insert:

3                "per pupil (Elementary and Secondary  
4                                Membership)                                \$4,109        \$4,282    \$4,453"

5  
6        AMENDMENT NO. 682

7        On page 231, delete line 34 in its entirety and insert:

8                "Total current expenditures per pupil (Elementary  
9                                and Secondary Membership)                                \$5,472        \$5,719    \$6,003"

10  
11        AMENDMENT NO. 683

12        On page 232, line 3, change "726" to "805"

13  
14        AMENDMENT NO. 684

15        On page 232, line 5, change "181" to "178"

16  
17        AMENDMENT NO. 685

18        On page 232, line 7, change "25" to "24"

19  
20        AMENDMENT NO. 686

21        On page 232, line 8, change "Not Avail" to "38,314"

22  
23        AMENDMENT NO. 687

24        On page 232, delete lines 20 through 23 in their entirety and insert the following:

25  
26                "**Objective:** The Executive Office Program, through the Executive Management  
27                                activity, will use the Communications Office to provide information and assistance  
28                                services to members of the public, such that 90% of surveyed users rate the services  
29                                as good or excellent."

30        AMENDMENT NO. 688

31        On page 232, line 25, after "of" and before "users", change "Call Center" to "Communications  
32                                Office"

33  
34        AMENDMENT NO. 689

35        On page 232, line 34, change "22,102,596" to "21,220,031"

36  
37        AMENDMENT NO. 690

38        On page 233, line 61, change "213" to "202"

39  
40        AMENDMENT NO. 691

41        On page 234, line 47, change "level/technical Assistance activities" to "development/technical  
42                                assistance activities"

43  
44        AMENDMENT NO. 692

45        On page 234, at the end of line 48, change "49" to "47"

AMENDMENT NO. 693

On page 234, line 49, after "experience" and before "rating", change "an 88%" to "a 90%"

AMENDMENT NO. 694

On page 234, at the end of line 54, change "88%" to "90%"

AMENDMENT NO. 695

On page 235, delete lines 26 through 30 in their entirety and insert the following:

**"Account Description:** *This account is responsible for the Education Copy Center and the Bunkie Youth Center.*"

AMENDMENT NO. 696

On page 235, line 31, change "91,093,596" to "90,211,031"

AMENDMENT NO. 697

On page 235, line 36, after "Self-generated" delete "Revenue"

AMENDMENT NO. 698

On page 235, line 41, change "26,238,080" to "25,355,515"

AMENDMENT NO. 699

On page 235, line 42, change "91,093,596" to "90,211,031"

## AMENDMENT NO. 700

On page 235, between lines 42 and 43, insert the following:

"Provided, however, that the performance standard for the supporting performance indicator "Number of school districts with CAI/CAII schools participating in RESC uniform Accountability training/technical assistance" shall be "43".

"Number of school districts with CAI/CAII schools participating in uniform School Improvement Planning or School Improvement Plan Analysis activities" shall be "43".

"Number of school districts with CAI/CAII schools participating in uniform PRAXIS training for teachers who are not certified" shall be deleted."

Provided, however, that of the funds appropriated herein, \$192,039 shall be expended for the refurbishment of the Department of Education's mainframe computer as approved by the Office of Information Technology.

|   |            |
|---|------------|
| Payable out of the State General Fund by<br>Statutory Dedications out of the Academic<br>Improvement Fund to the Louisiana Center<br>for Educational Technology Program for K-12<br>online database resources from the GALE Group<br>and World Book Online Encyclopedia | \$ 680,000 |
|---|------------|

|  |    |         |
|--|----|---------|
| Payable out of the State General Fund by Fees and Self-generated Revenues from prior year collections from shared commissions and exchange fees to provide for oversight of the statewide textbooks adoption program | \$ | 200,000 |
|--|----|---------|

|    |                                    |              |
|----|------------------------------------|--------------|
| 1  | EXPENDITURES:                      |              |
| 2  | Management and Finance -           |              |
| 3  | For rent in new Claiborne Building | \$ 961,534   |
| 4  |                                    |              |
|    | TOTAL EXPENDITURES                 | \$ 961,534   |
| 5  | MEANS OF FINANCE:                  |              |
| 6  | State General Fund (Direct)        | \$ 959,397   |
| 7  | State General Fund by:             |              |
| 8  | Interagency Transfers              | \$ 1,197     |
| 9  | Fees & Self-generated Revenues     | \$ 940       |
| 10 |                                    |              |
|    | TOTAL MEANS OF FINANCING           | \$ 961,534 " |

11

12 AMENDMENT NO. 701

13 On page 235, line 45, change "360,914,004" to "362,456,518"

14

15 AMENDMENT NO. 702

16 On page 236, between lines 29 and 30, insert the following:

17 "Objective: Through the LA4 (Early Childhood Development Program) Interagency  
18 Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide  
19 quality early childhood programs for approximately 15% of at-risk four-year olds.  
20 **Performance Indicators:**  
21 Percentage of at-risk children served (LA4/IAT-DSS) 15%  
22 Number of at-risk preschool children served  
23 (LA4/IAT-DSS) 7,000"

24 AMENDMENT NO. 703

25 On page 236, delete lines 42 through 53 in their entirety

26

27 AMENDMENT NO. 704

28 On page 237, delete lines 1 through 16 in their entirety

29 AMENDMENT NO. 705

30 On page 237, line 35, change "104,383,278" to "103,543,278"

31

32 AMENDMENT NO. 706

33 On page 237, line 61, change "Percentage" to "Performance"

34

35 AMENDMENT NO. 707

36 On page 237, line 62, change "Percentage" to "Number", and at the end of the line, change  
37 "77%" to "77"

38

39 AMENDMENT NO. 708

40 On page 238, between lines 11 and 12, insert the following:

41 "Objective: Through the Reading and Math Enhancement activity, K-3 Reading and  
42 Math Initiative, to support local school districts in efforts to ensure that 76% of second  
43 and third graders assessed in the Fall will show yearly growth and improvement in  
44 reading and mathematics.  
45 **Performance Indicators:**  
46 Percentage of participating second and third grade students reading  
47 on or above grade level 76%  
48 Number of students receiving targeted assistance 75,000  
49 Number of students assessed statewide 110,000"

AMENDMENT NO. 709

On page 239, between lines 15 and 16, insert the following:

**"Objective:** The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 5,000 students receiving after school education services.

### Performance Indicator:

|  |        |
|--|--------|
| Number of students served by the after school education activity | 5,000" |
|--|--------|

AMENDMENT NO. 710

On page 239, line 16, change "921,771,406" to "922,473,920"

AMENDMENT NO. 711

On page 239, line 18, change "85,234,244" to "84,394,244"

AMENDMENT NO. 712

On page 239, line 22, change "7,110,652" to "8,653,166"

AMENDMENT NO. 713

On page 239, line 25, change "921,771,406" to "922,473,920"

AMENDMENT NO. 714

On page 239, line 26, after "the" and before "funds", change "\$4,770,466" to "\$3,770,466"

AMENDMENT NO. 715

On page 239, line 28, after "Parish" insert a period "." and delete the remainder of the line, and delete line 29 in its entirety

## AMENDMENT NO. 716

On page 239, between lines 29 and 30, insert the following:

"Objectives and performance indicators related to "No Child Left Behind Act of 2001" (NCLB Act) Public Law 107-110 shall be submitted by the Department of Education no later than August 15, 2002, for approval by the commissioner of administration and the Joint Legislative Committee on the Budget.

Provided, however, that of the funds appropriated above, \$7,725 in Statutory Dedications from the Education Excellence Fund is to be allocated as a per pupil distribution for Type 2 Charter Schools.

|   |              |
|---|--------------|
| Payable out of the State General Fund by<br>Statutory Dedications out of the Academic Improvement<br>Fund for High Stakes Remediation in the School<br>Accountability and Improvement Program | \$ 1,500.000 |
|---|--------------|

Provided, however, that the commissioner of administration shall reduce the State General Fund (Direct) appropriated herein for High Stakes Remediation in Subgrantee Assistance by the amount of \$1,500,000.

|  |    |        |
|--|----|--------|
| Payable out of the State General Fund (Direct)<br>to the School and Community Support Program for<br>the Heritage Youth Center | \$ | 75,000 |
|--|----|--------|

1 Payable out of the State General Fund (Direct)  
 2 to the School Accountability and Improvement  
 3 Program for the Glenco Charter School in St.  
 4 Mary Parish for seventh and eighth grade classes \$ 234,000

5 Payable out of the State General Fund (Direct)  
 6 to the School and Community Support Program  
 7 for PROJECT P.A.S.S. (Parental Assistance for  
 8 Student Success) in St. Landry Parish \$ 100,000

9 Payable out of the State General Fund (Direct)  
 10 to the School and Community Support Program  
 11 for the Washington Municipal Public Library \$ 80,000

12 Payable out of the State General Fund (Direct)  
 13 to the School and Community Support Program  
 14 to restore funding to the South St. Landry Library \$ 80,000

15 Payable out of the State General Fund by  
 16 Interagency Transfers from the Department of  
 17 Social Services to the School and Community  
 18 Support Program for the Family/Adult Literacy  
 19 Program \$ 2,000,000

20 Payable out of the State General Fund (Direct)  
 21 to the School Accountability and Improvement  
 22 Program to provide for growth in enrollment due  
 23 to adding new grade levels to Type 2 Charter  
 24 Schools \$ 671,276

25 Provided, however, that of the State General Fund (Direct) appropriated herein for the School  
 26 and Community Support Program, the amount of \$200,000 shall be allocated to St. Mary's  
 27 Residential Training School in Rapides Parish.

28 Provided, however, that of the funds appropriated herein for the Disadvantaged or Disabled  
 29 Student Support Program, the amount of \$100,000 from the State General Fund (Direct) and  
 30 \$100,000 from Interagency Transfers from 8(g) Funds are allocated to the VSA Arts  
 31 Program, formerly known as the Very Special Arts Program.

32 Payable out of the State General Fund (Direct)  
 33 to the School and Community Support  
 34 Program for the North Baton Rouge Tutorial  
 35 Program \$ 100,000

36 Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter  
 37 Schools, the amount of \$15,302,064 is to be allocated to existing Type 2 Charter Schools.  
 38 After allocations are made for existing Type 2 Charter Schools and funds are available, the  
 39 Board of Elementary and Secondary Education may make allocations to other approved Type  
 40 2 Charter Schools, subject to review and revision by the Joint Legislative Committee on the  
 41 Budget."

1     AMENDMENT NO. 717

2     On page 240, between lines 8 and 9, insert the following:

3             **"GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
4             (Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)

|    |   |                              |
|----|---|------------------------------|
| 5  | FOR:                                    |                              |
| 6  | Salary Supplement for Support Personnel | \$ <u>8,000,000</u>          |
| 7  |   |                              |
|    | TOTAL EXPENDITURES                      | \$ <u><u>8,000,000</u></u>   |
| 8  | FROM:                                   |                              |
| 9  | State General Fund (Direct)             | \$ <u>8,000,000</u>          |
| 10 |   |                              |
|    | TOTAL MEANS OF FINANCING                | \$ <u><u>8,000,000</u></u> " |

11  
12     AMENDMENT NO. 718

13     On page 240, line 11, change "2,445,008,849" to "2,443,408,849"

14  
15     AMENDMENT NO. 719

16     On page 240, line 43, change "2,445,008,849" to "2,443,408,849"

17  
18     AMENDMENT NO. 720

19     On page 240, line 46, change "2,244,813,816" to "2,230,813,816"

20  
21     AMENDMENT NO. 721

22     On page 240, line 49, change "84,400,000" to "96,800,000"

23  
24     AMENDMENT NO. 722

25     On page 240, line 52, change "2,445,008,849" to "2,443,408,849"

26  
27     AMENDMENT NO. 723

28     On page 241, line 13, change "10,666,949" to "10,918,999"

29  
30     AMENDMENT NO. 724

31     On page 242, line 10, change "27,509,532" to "27,761,582"

32     AMENDMENT NO. 725

33     On page 242, line 15, change "159,395" to "411,445"

34  
35     AMENDMENT NO. 726

36     On page 242, line 16, change "27,509,532" to "27,761,582"

37  
38     AMENDMENT NO. 727

39     On page 245, delete lines 5 through 7 in their entirety

40  
41     AMENDMENT NO. 728

42     On page 245, line 33, change "5.6" to "5.7"

AMENDMENT NO. 729

On page 245, delete lines 43 through 48 in their entirety and insert the following:

**"Objective:** To ensure health care effectiveness with an emphasis on preventive and primary care and continue the systemwide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the expectation of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care costs."

AMENDMENT NO. 730

On page 245, between lines 49 and 50, insert the following:

|  |      |
|--|------|
| "Hospitalization rate related to congestive heart failure patients | 363" |
|--|------|

AMENDMENT NO. 731

On page 245, line 51, change "400" to "303"

AMENDMENT NO. 732

On page 245, line 52, change "400" to "128"

AMENDMENT NO. 733

On page 245, line 53, change "200" to "359"

## AMENDMENT NO. 734

On page 245, line 56, change "750" to "168"

**AMENDMENT NO. 735**

On page 245, after line 56, insert the following:

|   |      |
|---|------|
| "Percentage of women 40 years of age or older<br>receiving mammogram testing in the past year | 30%  |
| Percentage of women 18 years of age or older<br>receiving a pap smear test in the past year   | 40%" |

AMENDMENT NO. 736

On page 246, line 11, change "5.6" to "5.9"

## AMENDMENT NO. 737

On page 246, delete lines 21 through 26 in their entirety and insert the following:

**"Objective:** To ensure health care effectiveness with an emphasis on preventive and primary care and continue the systemwide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the expectation of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care costs."

## AMENDMENT NO. 738

On page 246, between lines 27 and 28, insert the following:

"Hospitalization rate related to congestive heart failure patients 132"



1        AMENDMENT NO. 739

2 On page 246, line 28, change "400" to "514"

4 AMENDMENT NO. 740

5 On page 246, line 29, change "400" to "65"

7 AMENDMENT NO. 741

8 On page 246, line 30, change "200" to "637"

10                    AMENDMENT NO. 742

11 On page 246, line 32, change "750" to "91"

13                    AMENDMENT NO. 743

14 On page 246, between lines 32 and 33, insert the following:

|    |   |      |
|----|---|------|
| 15 | "Percentage of women 40 years of age or older |      |
| 16 | receiving mammogram testing in the past year  | 30%  |
| 17 | Percentage of women 18 years of age or older  |      |
| 18 | receiving a pap smear test in the past year   | 30%" |

19                    AMENDMENT NO. 744

20 On page 246, line 43, change "5.6" to "4.8"

22                    AMENDMENT NO. 745

23 On page 246, delete lines 53 through 58 in their entirety and insert the following:

**Objective:** To ensure health care effectiveness with an emphasis on preventive and primary care and continue the systemwide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the expectation of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care costs."

30                    AMENDMENT NO. 746

31 On page 246, between lines 59 and 60, insert the following:

33 "Hospitalization rate related to congestive heart failure  
34 patients 334"

35 AMENDMENT NO. 747

36 On page 246, line 60, change "400" to "881"

38 AMENDMENT NO. 748

39 On page 246, line 61, change "400" to "80"

41 AMENDMENT NO. 749

42 On page 246, line 62, change "200" to "580"

44 AMENDMENT NO. 750

45 On page 246, line 64, change "750" to "40"

1        AMENDMENT NO. 751

2        On page 246, after line 64, insert the following:

|  |       |
|--|-------|
| 3            "Percentage of women 40 years of age or older receiving |       |
| 4            mammogram testing in the past year                      | 26%   |
| 5            Percentage of women 18 years of age or older            |       |
| 6            receiving a pap smear test in the past year             | 31% " |

7        AMENDMENT NO. 752

8        On page 247, line 11, change "5.6" to "5.7"

9  
10       AMENDMENT NO. 753

11       On page 247, delete lines 21 through 26 in their entirety and insert the following:

12            "**Objective:** To ensure health care effectiveness with an emphasis on preventive and  
13            primary care and continue the system wide development of, and increased  
14            participation in, the current disease management initiatives (diabetes, asthma, cancer,  
15            congestive heart failure, and HIV) with the expectation of significant per patient  
16            improved health outcomes attributed to prevention of complications associated with  
17            these conditions and avoiding higher per patient acute care costs."

18       AMENDMENT NO. 754

19       On page 247, between lines 27 and 28, insert the following:

|   |      |
|---|------|
| 20            "Hospitalization rate related to congestive heart failure |      |
| 21            patients  | 205" |

22       AMENDMENT NO. 755

23       On page 247, line 28, change "400" to "359"

24  
25       AMENDMENT NO. 756

26       On page 247, line 29, change "400" to "109"

27  
28       AMENDMENT NO. 757

29       On page 247, line 30, change "200" to "482"

30  
31       AMENDMENT NO. 758

32       On page 247, line 32, change "750" to "46"

33  
34       AMENDMENT NO. 759

35       On page 247, between lines 32 and 33, insert the following:

|   |       |
|---|-------|
| 36            "Percentage of women 40 years of age or older |       |
| 37            receiving a mammogram test in the past year   | 23%   |
| 38            Percentage of women 18 years of age or older  |       |
| 39            receiving a pap smear test in the past year   | 41% " |

40       AMENDMENT NO. 760

41       On page 247, line 43, change "5.6" to "5.7"

42  
43       AMENDMENT NO. 761

44       On page 247, delete lines 53 through 58 in their entirety and insert the following:

1 **"Objective:** To ensure health care effectiveness with an emphasis on preventive and  
2 primary care and continue the systemwide development of, and increased  
3 participation, in the current disease management initiatives (diabetes, asthma, cancer,  
4 congestive heart failure, and HIV) with the expectation of significant per patient  
5 improved health outcomes attributed to prevention of complications associated with  
6 these conditions and avoiding higher per patient acute care costs."

7 AMENDMENT NO. 762

8 On page 247, between lines 59 and 60, insert the following:

|    |   |     |
|----|---|-----|
| 10 | "Hospitalization rate related to congestive heart |     |
| 11 | failure patients                                  | 99" |

12 AMENDMENT NO. 763

13 On page 247, line 60, change "400" to "460"

15 AMENDMENT NO. 764

16 On page 247, line 61, change "400" to "47"

18 AMENDMENT NO. 765

19 On page 247, line 62, change "200" to "531"

21 AMENDMENT NO. 766

22 On page 247, line 64, change "750" to "63"

24 AMENDMENT NO. 767

25 On page 247, after line 64, insert the following:

|    |   |      |
|----|---|------|
| 26 | "Percentage of women 40 years of age or older |      |
| 27 | receiving mammogram testing in the past year  | 43%  |
| 28 | Percentage of women 18 years of age or older  |      |
| 29 | receiving a pap smear test in the past year   | 20%" |

## 31 AMENDMENT NO. 768

On page 248, line 12, change "5.6" to "4.6"

## 33 AMENDMENT NO. 769

On page 248, delete lines 22 through 27 in their entirety and insert the following:

"**Objective:** To ensure health care effectiveness with an emphasis on preventive and primary care and continue the systemwide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the expectation of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care costs."

42 AMENDMENT NO. 770

43 On page 248, between lines 28 and 29, insert the following:

45 "Hospitalization rate related to congestive heart  
46 failure patients 305"

47  
48 AMENDMENT NO. 771

49 On page 248, line 29, change "400" to "349"

AMENDMENT NO. 772

On page 248, line 30, change "400" to "74"

AMENDMENT NO. 773

On page 248, line 31, change "200" to "450"

AMENDMENT NO. 774

On page 248, line 33, change "750" to "64"

AMENDMENT NO. 775

On page 248, between lines 33 and 34, insert the following:

|   |      |
|---|------|
| "Percentage of women 40 years of age or older<br>receiving mammogram testing in the past year | 27%  |
| Percentage of women 18 years of age or older<br>receiving a pap smear test in the past year   | 25%" |

AMENDMENT NO. 776

On page 248, line 45, change "5.6" to "6.0"

AMENDMENT NO. 777

On page 248, delete lines 55 through 60 in their entirety and insert the following:

**"Objective:** To ensure health care effectiveness with an emphasis on preventive and primary care and continue the systemwide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the expectation of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care costs."

AMENDMENT NO. 778

On page 248, between lines 61 and 62, insert the following:

|  |      |
|--|------|
| "Hospitalization rate related to congestive heart failure patients | 282" |
|--|------|

AMENDMENT NO. 779

On page 248, line 62, change "400" to "504"

AMENDMENT NO. 780

On page 248, line 63, change "400" to "58"

AMENDMENT NO. 781

On page 248, line 64, change "200" to "686"

## AMENDMENT NO. 782

On page 248, line 66, change "750" to "102"

1        AMENDMENT NO. 783

2        On page 248, after line 66, insert the following:

3                "Percentage of women 40 years of age or older  
4                        receiving mammogram testing in the past year                        3%  
5                Percentage of women 18 years of age or older  
6                        receiving a pap smear test in the past year                        30% "

7        AMENDMENT NO. 784

8        On page 249, line 12, change "5.6" to "4.7"

9  
10       AMENDMENT NO. 785

11       On page 249, delete lines 22 through 27 in their entirety and insert the following:

12                "**Objective:** To ensure health care effectiveness with an emphasis on preventive and  
13                        primary care and continue the systemwide development of, and increased  
14                        participation in, the current disease management initiatives (diabetes, asthma, cancer,  
15                        congestive heart failure, and HIV) with the expectation of significant per patient  
16                        improved health outcomes attributed to prevention of complications associated with  
17                        these conditions and avoiding higher per patient acute care costs."

18       AMENDMENT NO. 786

19       On page 249, between lines 28 and 29, insert the following:

20                "Hospitalization rate related to congestive heart  
21                        failure patients                        207"

22       AMENDMENT NO. 787

23       On page 249, line 29, change "400" to "308"

24  
25       AMENDMENT NO. 788

26       On page 249, line 30, change "400" to "92"

27  
28       AMENDMENT NO. 789

29       On page 249, line 31, change "200" to "358"

30  
31       AMENDMENT NO. 790

32       On page 249, line 33, change "750" to "133"

33  
34       AMENDMENT NO. 791

35       On page 249, between lines 33 and 34, insert the following:

36                "Percentage of women 40 years of age or older  
37                        receiving mammogram testing in the past year                        43%  
38                Percentage of women 18 years of age or older  
39                        receiving a pap smear test in the past year                        38% "

40       AMENDMENT NO. 792

41       On page 249, line 45, change "5.6" to "6.2"

AMENDMENT NO. 793

On page 249, delete lines 55 through 60 in their entirety and insert the following:

**"Objective:** To ensure health care effectiveness with an emphasis on preventive and primary care and continue the systemwide development of, and increased participation in, the current disease management initiatives (diabetes, asthma, cancer, congestive heart failure, and HIV) with the expectation of significant per patient improved health outcomes attributed to prevention of complications associated with these conditions and avoiding higher per patient acute care costs."

AMENDMENT NO. 794

On page 249, between lines 61 and 62, insert the following:

|  |    |
|--|----|
| "Hospitalization rate related to congestive heart failure patients | 3" |
|--|----|

AMENDMENT NO. 795

On page 249, line 62, change "400" to "3"

AMENDMENT NO. 796

On page 249, line 63, change "400" to "88"

## AMENDMENT NO. 797

On page 249, line 64, change "200" to "529"

## AMENDMENT NO. 798

On page 249, line 66, change "750" to "107"

AMENDMENT NO. 799

On page 249, between lines 66 and 67, insert the following:

|  |      |
|--|------|
| "Percentage of women 40 years of age or older<br>mammogram tested in the past year       | 27%  |
| Percentage of women 18 years of age or older<br>having a pap smear test in the past year | 27%" |

## AMENDMENT NO. 800

On page 250, delete lines 1 and 2 in their entirety and insert:

|                         |                |
|-------------------------|----------------|
| "State General Fund by: |                |
| Statutory Dedications:  |                |
| Louisiana Fund          | \$ 3,494,000 " |

## AMENDMENT NO. 801

On page 250, between lines 3 and 4, insert the following:

|  |               |
|--|---------------|
| "Payable out of the State General Fund (Direct)<br>to LSU Health Care Services Division<br>for the cost reimbursement of \$15,732,106<br>for hospital/clinic costs for state prisoners,<br>\$3,663,004 for physician services for state<br>prisoners, and \$1,093,226 for HIV drugs for<br>state prisoners | \$ 20,488,336 |
|--|---------------|

1 Provided, however, that the supporting performance indicator, "Average length of stay for  
2 acute medical surgery inpatients", shall be deleted for all programs in this budget unit."

3  
4 AMENDMENT NO. 802

5 On page 250, between lines 23 and 24, insert the following:

6 "Payable out of the State General Fund (Direct)  
7 for seventy-one (71) work release beds at the  
8 Lafayette Community Correctional Center \$ 472,949

9 The program performance standard for "Average total number of offenders housed per day"  
10 shall be increased from "16,794" to "16,865".

11 The program performance standard for "Average number of adults housed per day" shall be  
12 increased from "16,618" to "16,689".

13 The program performance standard for "Average number of adults housed per day in work  
14 release" shall be increased from "700" to "771".

15 The program performance standard for "Percentage of adult inmate population in local jails"  
16 shall be increased from "46.45%" to "46.75%".

17  
18 AMENDMENT NO. 803

19 On page 251, between lines 6 and 7, insert the following:

20 "Performance Indicators:  
21 Claims filed 2,000  
22 Participating providers (estimated) 31,000"

23 AMENDMENT NO. 804

24 On page 251, line 17, change "1985" to "1993"

25  
26 AMENDMENT NO. 805

27 On page 251, between lines 18 and 19, insert the following:

28 "Performance Indicator:  
29 Outstanding Balance - as of 6/15/02 \$41,376,729"

30 AMENDMENT NO. 806

31 On page 251, between lines 36 and 37, insert the following:

32 "Performance Indicator:  
33 Number of organizations 9"

34 AMENDMENT NO. 807

35 On page 252, between lines 7 and 8, insert the following:

36 "Performance Indicator:  
37 Approximate participants 1,000"

AMENDMENT NO. 808

On page 252, between lines 16 and 17, insert the following:

### "Performance Indicators:

|   |     |
|---|-----|
| District Attorneys authorized by statute              | 41  |
| Assistant District Attorneys authorized by statute    | 510 |
| Victims Assistance Coordinators authorized by statute | 59" |

AMENDMENT NO. 809

On page 252, between lines 26 and 27, insert the following:

### "Performance Indicators:

|                                      |      |
|--------------------------------------|------|
| Municipal Police participants        | 6452 |
| Firefighter participants             | 4960 |
| Deputy Sheriff participants          | 7273 |
| Constables and Justices of the Peace | 800" |

AMENDMENT NO. 810

On page 253, between line 3 and 4, insert the following:

## "EXPENDITURES:

|  |                      |
|--|----------------------|
| Municipal Police Supplemental Payments                     | \$ 8,833,183         |
| Firefighters Supplemental Payments                         | \$ 6,846,992         |
| Constables and Justices of the Peace Supplemental Payments | \$ 467,591           |
| Deputy Sheriffs Supplemental Payments                      | <u>\$ 10,007,876</u> |

TOTAL EXPENDITURES      \$ 26,155,642

MEANS OF FINANCE:

|                             |               |
|-----------------------------|---------------|
| State General Fund (Direct) | \$ 26,155,642 |
|-----------------------------|---------------|

|                          |               |
|--------------------------|---------------|
| TOTAL MEANS OF FINANCING | \$ 26,155,642 |
|--------------------------|---------------|

AMENDMENT NO. 811

On page 253, line 7, change "9,235,908" to "402,725"

AMENDMENT NO. 812

On page 253, line 8, change "7,159,159" to "312,167"

## AMENDMENT NO. 813

On page 253, delete line 9 in its entirety

## AMENDMENT NO. 814

On page 253, line 10, change "10,464,153" to "456,277"

## AMENDMENT NO. 815

On page 253, line 11, change "27,136,875" to "1,171,169"

## AMENDMENT NO. 816

On page 253, line 13, change "27,136,875" to "1,171,169"



1        AMENDMENT NO. 817

2        On page 253, line 14, change "27,136,875" to "1,171,169"

3        AMENDMENT NO. 818

4        On page 253, delete line 21 in its entirety

5        AMENDMENT NO. 819

6        On page 253, line 23, change "18,564,700" to "18,374,764"

7        AMENDMENT NO. 820

8        On page 253, line 25, change "18,564,700" to "18,374,764"

9        AMENDMENT NO. 821

10       On page 253, line 26, change "18,564,700" to "18,374,764"

11       AMENDMENT NO. 822

12       On page 253, between lines 31 and 32, insert the following:

|    |                                 |     |
|----|---------------------------------|-----|
| 13 | <b>"Performance Indicators:</b> |     |
| 14 | Parishes with no dedication     | 3   |
| 15 | Parishes with 1% dedication     | 1   |
| 16 | Parishes with 1.97% dedication  | 2   |
| 17 | Parishes with 2% dedication     | 1   |
| 18 | Parishes with 2.97% dedication  | 3   |
| 19 | Parishes with 3% dedication     | 0   |
| 20 | Parishes with 3.97% dedication  | 54" |

21       AMENDMENT NO. 823

22       On page 254, delete lines 31 through 35 in their entirety

24       AMENDMENT NO. 824

25       On page 255, line 11, change "28,386,500" to "26,956,500"

27       AMENDMENT NO. 825

28       On page 256, delete lines 44 through 46 in their entirety

30       AMENDMENT NO. 826

31       On page 257, line 45, change "28,386,500" to "26,956,500"

32       AMENDMENT NO. 827

33       On page 257, between lines 45 and 46, insert the following:

|    |   |                  |
|----|---|------------------|
| 34 | "Payable out of the State General Fund by           |                  |
| 35 | Statutory Dedications out of the Lafourche Parish   |                  |
| 36 | Association for Retarded Citizens Training and      |                  |
| 37 | Development Fund, in accordance with Act 71 of the  |                  |
| 38 | 2002 First Extraordinary Session of the Legislature | \$        90,000 |

Payable out of the State General Fund by  
 Statutory Dedications out of the Concordia  
 Parish Economic Development Fund, in accordance  
 with Act 2 of the 2002 First Extraordinary Session  
 of the Legislature \$ 5,000

Provided, however, that of the funds appropriated herein to DeSoto Parish out of the  
 DeSoto Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to the  
 DeSoto Parish Tourist Commission; thirty-five percent shall be allocated and distributed to  
 the DeSoto Parish Chamber of Commerce; and fifteen percent shall be allocated and  
 distributed to the Logansport Chamber of Commerce.

Provided, however, that of the funds appropriated herein to East Carroll Parish out of the  
 East Carroll Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to  
 the East Carroll Parish Tourist Commission.

Provided, however, that of the funds appropriated herein to the Morehouse Economic  
 Development Corporation out of the Morehouse Parish Visitor Enterprise Fund, fifty percent  
 shall be allocated and distributed to the Morehouse Tourist Commission .

Provided, however, that of the funds appropriated herein to Avoyelles Parish out of the  
 Avoyelles Parish Enterprise Fund, thirty percent (30%) shall be allocated and distributed to  
 the Marksville Chamber of Commerce; twenty percent (20%) shall be allocated and  
 distributed to the Bunkie Chamber of Commerce; fifteen percent (15%) shall be allocated and  
 distributed to the Atchafalaya Area Chamber of Commerce in Simmesport; twelve and  
 one-half percent (12.5%) shall be allocated and distributed to the city of Marksville Airport  
 Authority; twelve and one-half percent (12.5%) shall be allocated and distributed to the  
 Bunkie Airport Authority; and ten percent (10%) shall be allocated and distributed to the  
 Avoyelles Parish Police Jury, which ten percent (10%) shall be used for the purpose of flood  
 control projects between Mansura and Hessmer along the public right-of-way and Bayou  
 Lacombe.

Payable out of the State General Fund by  
 Statutory Dedications out of the Madison  
 Parish Visitor Enterprise Fund, in accordance  
 with R.S. 47:302.4, 322.18 and 332.44 \$ 63,000

Provided, however, that of the monies appropriated herein to Madison Parish out of the  
 Madison Parish Visitor Enterprise Fund, \$21,000 shall be allocated and distributed to the  
 Madison Parish Historical Society, \$21,000 shall be allocated and distributed to the Madison  
 Parish Police Jury for repairs and renovations to the courthouse, and \$21,000 shall be  
 allocated and distributed to the city of Tallulah for beautification and repair projects. In the  
 event that total revenues deposited in this fund are insufficient to fully fund such allocations,  
 each entity shall receive the same pro-rata share of the monies available which its allocation  
 represents to the total.

Payable out of the State General Fund by  
 Statutory Dedications out of the Richland  
 Parish Visitor Enterprise Fund, in accordance  
 with R.S. 47:302.4, 322.18, and 332.44 \$ 95,000

Provided, however, that out of the funds allocated to the Richland Parish Visitor Enterprise  
 Fund, \$40,000 shall be allocated and distributed to the town of Delhi for renovations to the  
 Cave Theater, \$15,000 shall be allocated and distributed to the town of Mangham for  
 downtown development, and \$40,000 shall be allocated and distributed to the town of  
 Rayville for downtown development. In the event that total revenues deposited in this fund  
 are not sufficient to fully fund such allocations, each entity shall receive the same pro-rata  
 share of the monies available which its allocation represents to the total.

1 Payable out of the State General Fund by  
2 Statutory Dedications out of the Ernest N. Morial  
3 Convention Center Phase IV Expansion Project  
4 Fund to the Ernest N. Morial Convention Center  
5 Authority, in accordance with Act 73 of the 2002  
6 First Extraordinary Session of the legislature \$ 2,000,000

7 Provided, however, that prior to distribution of such funds appropriated from the Ernest N.  
8 Morial Convention Center Phase IV Expansion Project Fund, the Ernest N. Morial New  
9 Orleans Exhibition Hall Authority shall certify to the state treasury that all revenue available  
10 from all sources for the Phase IV Expansion project has been fully utilized.

11 Payable out of the State General Fund by  
12 Statutory Dedications from the Washington  
13 Parish Tourist Commission Fund, in accordance  
14 with R.S. 47:332.8 \$ 20,000

15 Payable out of the State General Fund by  
16 Statutory Dedications from the Washington  
17 Parish Infrastructure and Park Fund, in  
18 accordance with R.S. 47:332.8 \$ 50,000

19 Payable out of the State General Fund by  
20 Statutory Dedications from the Washington  
21 Economic Development and Tourism Fund,  
22 in accordance with R.S. 47:322.6 \$ 9,000 "

23  
24 AMENDMENT NO. 828

25 On page 258, line 41, after "funding" and before "to local", insert "to the State Fire Marshal  
26 for Volunteer Firefighters Medical and Life Insurance, to the Fire and Emergency Training  
27 Institute at LSU- Baton Rouge, and"

28  
29 AMENDMENT NO. 829

30 On page 258, between lines 43 and 44, insert the following:

31 **"Performance Indicator:**  
32 Number of participating entities 64"

33 AMENDMENT NO. 830

34 On page 259, between lines 21 and 22, insert the following:

35 **"Performance Indicator:**  
36 Parishes participating 64"

37 AMENDMENT NO. 831

38 On page 259, line 30, change "900,000" to "750,000"

39 AMENDMENT NO. 832

40 On page 259, line 31, change "400,000" to "500,000"

41  
42 AMENDMENT NO. 833

43 On page 259, line 34, change "1,337,500" to "1,287,500"

1     AMENDMENT NO. 834

2     On page 259, line 36, change "1,300,000" to "750,000"

3

4     AMENDMENT NO. 835

5     On page 259, between lines 41 and 42, insert the following:

6         "Pari-mutuel Live Racing Facility Gaming Control Fund                     \$       500,000 "

7

8     AMENDMENT NO. 836

9     On page 259, line 42, change "1,337,500" to "1,287,500"

10

11     AMENDMENT NO. 837

12     On page 259, after line 42, insert the following:

13         "Payable out of the State General Fund (Direct)  
14         to the New Orleans Business and Industrial District  
15         for supervision of inmate labor in the daily  
16         removal of litter and trash   \$       250,00017         Payable out of the State General Fund (Direct)  
18         to the Eleventh Judicial District Attorney's Office  
19         for the At-Risk-Kids (SPARK) Program in Sabine  
20         Parish   \$       100,00021         Payable out of the State General Fund (Direct)  
22         to the city of Tallulah for promotion of the first  
23         Louisiana Coca-Cola Company Museum                             \$       20,00024         Payable out of the State General Fund (Direct)  
25         to the Richland Parish Police Jury to be allocated  
26         equally for promotion of the Cave Theater, the  
27         Joy Theater, and the Rhymes Public Library Museum             \$       60,00028         Payable out of the State General Fund (Direct)  
29         to the Orleans Criminal District Court for the  
30         Pre-trial Release Program and the management  
31         information system   \$       275,00032         Payable out of the State General Fund (Direct)  
33         to the town of Oak Grove for equipment,  
34         refurbishment, and other enhancements for the  
35         Donald B. Fiske Memorial Theater                                 \$       25,00036         Payable out of the State General Fund (Direct)  
37         to the town of Vivian for the Redbud Building  
38         and Museum   \$       20,00039         Payable out of the State General Fund (Direct)  
40         to the Caddo Juvenile Court for the STARS  
41         Rehabilitation Program   \$       200,00042         Payable out of the State General Fund (Direct)  
43         to the Jefferson Parish Police Jury for the Lake  
44         Pontchartrain DNA (fecal coliform) analysis study             \$       125,000

|    |   |                                |
|----|---|--------------------------------|
| 1  | Payable out of the State General Fund (Direct)        |                                |
| 2  | to the Bayou D’Arbonne Lake Watershed District        |                                |
| 3  | for the state match portion of the federal Boat       |                                |
| 4  | Lane Marking and Stump Clearing Project               | \$ 145,000                     |
| 5  | Payable out of the State General Fund (Direct)        |                                |
| 6  | to the city of Rosepine for master planning and       |                                |
| 7  | development   | \$ 50,000                      |
| 8  | Payable out of the State General Fund (Direct)        |                                |
| 9  | to the city of DeRidder for planning and economic     |                                |
| 10 | and cultural development                              | \$ 300,000                     |
| 11 | Payable out of the State General Fund (Direct)        |                                |
| 12 | to the Beauregard Parish Police Jury for master       |                                |
| 13 | planning and development of an industrial park        |                                |
| 14 | in Beauregard Parish                                  | \$ 100,000                     |
| 15 | Payable out of the State General Fund (Direct)        |                                |
| 16 | to the Sunset Fire Department for emergency and       |                                |
| 17 | rescue equipment                                      | \$ 12,940                      |
| 18 | Payable out of the State General Fund (Direct)        |                                |
| 19 | to Jefferson Parish for the operation and maintenance |                                |
| 20 | of the Westbank Events Center                         | \$ 175,000                     |
| 21 | Payable out of the State General Fund (Direct)        |                                |
| 22 | to the city of Westwego for the operation and         |                                |
| 23 | maintenance of the Westwego Performing Arts           |                                |
| 24 | Theater   | \$ 240,000                     |
| 25 | Payable out of the State General Fund (Direct)        |                                |
| 26 | to the St. Tammany Parish Police Jury for             |                                |
| 27 | operating expenses of the show barn in                |                                |
| 28 | Covington, Louisiana                                  | \$ 160,000                     |
| 29 | Payable out of the State General Fund (Direct)        |                                |
| 30 | to the Baton Rouge Food Bank                          | \$ 100,000                     |
| 31 | Payable out of the State General Fund (Direct)        |                                |
| 32 | to the Dryades Young Men’s Christian Association      | \$ 100,000                     |
| 33 | Payable out of the State General Fund (Direct)        |                                |
| 34 | to the Louisiana Center for Law and Civic Education   | \$ 50,000                      |
| 35 | Payable out of the State General Fund (Direct)        |                                |
| 36 | to the Capital Area Community Center                  | \$ 75,000                      |
| 37 | Payable out of the State General Fund (Direct)        |                                |
| 38 | to the Concordia Parish Young Men’s Christian         |                                |
| 39 | Association   | <del>"AMENDMENT NO. 838"</del> |
| 40 | On page 260, delete line 3 in its entirety            |                                |
| 41 |   |                                |
| 42 | <u>AMENDMENT NO. 839</u>                              |                                |
| 43 | On page 260, line 6, change "1,100,000" to "500,000"  |                                |
| 44 |   |                                |
| 45 | <u>AMENDMENT NO. 840</u>                              |                                |
| 46 | On page 260, delete line 11 in its entirety           |                                |

1            AMENDMENT NO. 841

2 On page 260, line 12, change "1,100,000" to "500,000"

3

4 AMENDMENT NO. 842

5 On page 260, between lines 12 and 13, insert the following:

6 "Payable out of the State General Fund by  
7 Statutory Dedications out of the Pari-mutuel Live  
8 Racing Facility Gaming Control Fund to the  
9 Calcasieu Parish Education Fund, in accordance  
10 with R.S. 27:392

\$ 900,000"

11

12 AMENDMENT NO. 843

13 On page 260, delete lines 23 through 36 in their entirety