
HOUSE COMMITTEE AMENDMENTS

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

1 AMENDMENT NO. 1

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

4**5** AMENDMENT NO. 2

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

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

11**12** AMENDMENT NO. 3

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

15**16** AMENDMENT NO. 4

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

18 "M. Any unexpended or unencumbered reward monies received by any state agency
19 during Fiscal Year 2001-2002 pursuant to the Exceptional Performance and Gainsharing
20 Incentive Program may be carried forward for expenditure in Fiscal Year 2002-2003, in
21 accordance with the respective resolution granting the reward. The commissioner of
22 administration shall implement any internal budgetary adjustments necessary to effectuate
23 incorporation of these monies into the respective agencies' budgets for Fiscal Year
24 2002-2003, and shall provide a summary list of all such adjustments to the Performance
25 Review Subcommittee of the Joint Legislative Committee on the Budget by September 15,
26 2002."

27 AMENDMENT NO. 5

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

29 AMENDMENT NO. 6

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

31**32** AMENDMENT NO. 7

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

34**35** AMENDMENT NO. 8

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

37**38** AMENDMENT NO. 9

39 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"

3

4 AMENDMENT NO. 15

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

6

7 AMENDMENT NO. 16

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

9

10 AMENDMENT NO. 17

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

12

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"

17

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"

24

25 AMENDMENT NO. 23

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

27 "Federal Funds" \$ 144,900 "

28

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

47 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

3

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"

7

8 AMENDMENT NO. 48

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

10

11 AMENDMENT NO. 49

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

13

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 "

28

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 "

34

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 "

1 AMENDMENT NO. 54

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

3 "Payable out of the State General Fund (Direct)
 4 to the Museum and Other Operations
 5 Program for the Oil and Gas Museum in
 6 Jennings \$ 100,000

7 EXPENDITURES:
 8 Administrative Program - Authorized Positions (2) \$ 301,019
 9 Elections Program \$ 64,003
 10 Archives and Records - Authorized Positions (2) \$ 186,859
 11 Museums and Other Operations - Authorized Positions (2) \$ 194,205
 12 Commercial Program - Authorized Positions (2) \$ 204,036

13 TOTAL EXPENDITURES \$ 950,122

14 MEANS OF FINANCE:
 15 State General Fund (Direct) \$ 239,320
 16 State General Fund by:
 17 Fees & Self-generated Revenues \$ 710,802

18 TOTAL MEANS OF FINANCING \$ 950,122

19 Provided, however, that the commissioner of administration shall reduce the appropriation
 20 contained herein for the Museums and Other Operations Program out of State General Fund
 21 by Fees & Self-generated Revenues by \$175,317."
 22

23 AMENDMENT NO. 55

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

25
 26 AMENDMENT NO. 56

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

28
 29 AMENDMENT NO. 57

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

31
 32 AMENDMENT NO. 58

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

34 AMENDMENT NO. 59

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

36
 37 AMENDMENT NO. 60

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

39
 40 AMENDMENT NO. 61

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

42
 43 AMENDMENT NO. 62

44 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"

1 AMENDMENT NO. 93

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

3 "Payable out of the State General Fund by
 4 Interagency Transfers from the Department
 5 of Insurance to the Civil Law Program
 6 for legal services related to a records retention
 7 schedule \$ 63,016

8 Payable out of the State General Fund by
 9 Interagency Transfers from the Louisiana
 10 Commission on Law Enforcement to the
 11 Criminal Law and Medicaid Fraud Program for
 12 the High Tech Crime Unit \$ 3,161

13 Payable out of the State General Fund (Direct)
 14 to the Civil Law Program for restoration of
 15 funding to the Community Living Ombudsman
 16 Program \$ 124,800

17 Payable out of the State General Fund (Direct)
 18 to the Civil Law Program for expansion of the
 19 Community Living Ombudsman Program \$ 115,000

20 EXPENDITURES:
 21 Administrative - Authorized Positions (1) \$ 44,974
 22 Criminal Law and Medicaid Fraud -
 23 Authorized Positions (2) \$ 109,036

24 TOTAL EXPENDITURES \$ 154,010

25 MEANS OF FINANCE:
 26 State General Fund (Direct) \$ 150,386
 27 State General Fund by:
 28 Interagency Transfers \$ 3,624

29 TOTAL MEANS OF FINANCING \$ 154,010 "

30
 31 AMENDMENT NO. 94

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

33
 34 AMENDMENT NO. 95

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

36
 37 AMENDMENT NO. 96

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

39
 40 AMENDMENT NO. 97

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

42
 43 AMENDMENT NO. 98

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

1 AMENDMENT NO. 99

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

3
4 AMENDMENT NO. 100

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

6 "More or less estimated"

7
8 AMENDMENT NO. 101

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

10
11 AMENDMENT NO. 102

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

13 AMENDMENT NO. 103

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

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

19 **Performance Indicators:**

20 Number of communities provided financial assistance in becoming
21 retirement ready

22 Number of communities certified as retirement ready 4
3"

23
24 AMENDMENT NO. 104

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

26 AMENDMENT NO. 105

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

28
29 AMENDMENT NO. 106

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

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

32
33 AMENDMENT NO. 107

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

35
36 AMENDMENT NO. 108

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

38 AMENDMENT NO. 109

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

40 "Payable out of the State General Fund (Direct)
41 to the Administrative Program for marketing and
42 advertisement expenses of the Louisiana
43 Retirement Development Commission \$ 150,000 "

1 AMENDMENT NO. 110

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

3

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"

8

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 "

16

17 AMENDMENT NO. 116

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

19

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 "

29

30 AMENDMENT NO. 118

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

32

33 AMENDMENT NO. 119

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

35

36 AMENDMENT NO. 120

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

38

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"

1 AMENDMENT NO. 137

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

3
4 AMENDMENT NO. 138

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

6
7 AMENDMENT NO. 139

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

9 "Payable out of the State General Fund (Direct)
10 to the Animal Health Services Program for
11 expenses related to the Poultry Diagnostic
12 Laboratory in Homer, including three (3)
13 positions \$ 350,000

14 Payable out of the State General Fund (Direct)
15 to the Marketing Program for the Future
16 Farmers of America Program at Louisiana
17 State University-Baton Rouge \$ 100,000

18 Payable out of the State General Fund by
19 Statutory Dedications out of the Louisiana
20 Agricultural Finance Authority Fund to the
21 Agricultural and Environmental Sciences
22 Program for the Boll Weevil Eradication Program \$ 945,000

23 EXPENDITURES:
24 Management and Finance Program - Authorized Positions (10) \$ 355,981
25 Marketing Program - Authorized Positions (1) \$ 49,076
26 Animal Health Services Program \$ 127,997
27 Agro-Consumer Services Program - Authorized Positions (3)
28 Forestry Program - Authorized Positions (15) \$ 462,775
29 Soil and Water Conservation Program - Authorized Positions (1) \$ 47,961

30 TOTAL EXPENDITURES \$ 1,043,790

31 MEANS OF FINANCE:
32 State General Fund (Direct) \$ 1,043,790

33 TOTAL MEANS OF FINANCING \$ 1,043,790

34 Payable out of the State General Fund by
35 Statutory Dedications out of the Louisiana
36 Agricultural Finance Authority Fund to the
37 Agricultural and Environmental Sciences
38 Program for the payment of debt service;
39 expenses related to infrastructure construction
40 and improvements of rail systems, facilities,
41 and equipment related to the transportation of
42 sugar cane; and for facilitating the further
43 processing of agricultural commodities such as
44 sugar cane, corn, and rice \$ 4,000,000 "

45
46 AMENDMENT NO. 140

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

1 AMENDMENT NO. 141

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

3

4 AMENDMENT NO. 142

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

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

9 Payable out of the State General Fund by
 10 Fees and Self-generated Revenues to the
 11 Administration/Fiscal Program for additional
 12 telecommunications costs resulting from relocation
 13 to the Poydras Building \$ 129,094

14 Payable out of the State General Fund by
 15 Fees and Self-Generated Revenues for moving
 16 information technology equipment \$ 610,000

17 Payable out of the State General Fund by
 18 Fees and Self-generated Revenues to the
 19 Administration/Fiscal Program for replacement
 20 of information system equipment and maintenance
 21 costs \$ 638,210

22 Payable out of the State General Fund by
 23 Fees and Self-generated Revenues for implementation
 24 of the records retention project \$ 78,016

25 Payable out of the State General Fund by
 26 Fees and Self-generated Revenues to the
 27 Administration/Fiscal Program for restoration
 28 of funding for supplies \$ 114,172

29 Payable out of the State General Fund by
 30 Fees and Self-generated Revenues for travel costs
 31 in the Market Compliance Program \$ 100,000

32 Payable out of the State General Fund by
 33 Fees and Self-generated Revenues to the
 34 Market Compliance Program for restoration
 35 of six (6) positions \$ 266,122

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

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

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

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

44 Provided, however, that the performance standard for "Amount of claim payments premium
 45 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 **"GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS**
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"

1 AMENDMENT NO. 188

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

3 "Average length of stay (in days) 3.3"

4
5 AMENDMENT NO. 189

6 On page 56, line 26, after "information" insert "(in days)", and at the end of the line, after
7 "14" delete "days"

8
9 AMENDMENT NO. 190

10 On page 56, delete line 27 in its entirety

11
12 AMENDMENT NO. 191

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

14 "Payable out of the State General Fund (Direct)
15 to the Marketing Program for expenses
16 related to the Bass Masters Tournament at
17 Toledo Bend \$ 50,000

18 Payable out of the State General Fund (Direct)
19 to the Marketing Program for the Natchitoches
20 Christmas Festival \$ 50,000

21 Payable out of State General Fund (Direct)
22 through the Administrative Program for the Lester
23 E. Cabacoff School of Hotel, Restaurant, and Tourism
24 Administration at the University of New Orleans \$ 100,000 "

25 AMENDMENT NO. 192

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

28 "SCHEDULE 07

29 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

30 **07-273 ADMINISTRATION**

31 **EXPENDITURES:**

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

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

36 **Objective:** To improve the Department of Transportation and Development's
37 (DOTD) image and credibility by responding to customer expectations and attaining
38 35% customer satisfaction as determined by customer survey.

39 **Performance Indicator:**
40 Percentage of customers surveyed indicating
41 that DOTD meets or exceeds expectations 35%

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

44 **Performance Indicator:**
45 Number complete 2

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

1	Performance Indicator:		
2	Percentage of plan completed		100%
3	Office of Management and Finance - Authorized Positions (263)		\$ 23,526,600
4	<i>Program Description: 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	Objective: To attract, develop, and retain a qualified, motivated, and diverse		
9	workforce to reduce the overall vacancy rate department-wide to 4%.		
10	Performance Indicator:		
11	Percentage vacancy rate department-wide		4%
12	Objective: 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	Performance Indicators:		
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	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS		
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>Program Description: 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>

1 **07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION**

2 **EXPENDITURES:**

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

4 ***Program Description:** The mission of this program is multimodal in nature. It*
 5 *provides oversight and support in a number of different areas, including: adminis-*
 6 *tering and implementing projects relating to controlling, developing and protecting*
 7 *the state's water resources; developing and coordinating marine transportation*
 8 *programs; coordinating and developing rail transportation programs; and over-*
 9 *seeing the activities of the Louisiana Offshore Superport.*

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

12 **Performance Indicator:**
 13 Number of Statewide Water Resources Plan
 14 milestones completed 2

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

18 **Performance Indicator:**
 19 Number of milestones completed 1

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

23 **Performance Indicator:**
 24 Percentage of flood insurance policyholders receiving
 25 insurance rate reductions 79%

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

29 **Performance Indicator:**
 30 Number of milestones completed 1

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

34 **Performance Indicators:**
 35 Amount budgeted in the Port Priority Program \$20,000,000

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

38 **Performance Indicator:**
 39 Number of accidents involving property or equipment 5

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

42 **Performance Indicator:**
 43 Annual number of reportable injuries involving passengers/public 10

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

46 **Performance Indicator:**
 47 Annual number of reportable fatalities involving passengers/public 0

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

51 **Performance Indicator:**
 52 Number of parishes with limited or no freight railroad service 17

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

56 **Performance Indicator:**
 57 Number of parishes with limited or no passenger/commuter rail service 48

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

1	Program Description: 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	Objective: To enhance aviation safety by reducing the number of major safety	
7	violations to 11.	
8	Performance Indicator:	
9	Number of major safety violations	11
10	Objective: To enhance aviation safety so as to avoid ultra light aircraft fatalities.	
11	Performance Indicator:	
12	Number of ultra light aircraft fatalities	0
13	Objective: 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	Performance Indicator:	
17	Number of GA Airports with Average PCI of 70 or higher	42
18	Objective: To enhance infrastructure at publicly-owned General Aviation (GA)	
19	airports by increasing the number of lighting systems meeting state standard by 2.	
20	Performance Indicator:	
21	Number of additional lighting systems meeting state standard	2
22	Objective: 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	Performance Indicator:	
25	Number of additional/upgraded radio/electronic pilot aids	4
26	Public Transportation - Authorized Positions (13)	<u>\$ 10,910,145</u>
27	Program Description: 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	Objective: 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	Performance Indicator:	
38	Number of reportable accidents involving property or equipment	20
39	Objective: To develop and implement maintenance management system by	
40	completing 5 milestones (as established in the departmental strategic plan).	
41	Performance Indicator:	
42	Number of milestones complete	5
43	Objective: To improve and expand transit systems to provide increased mobility of	
44	Louisiana's citizens in 36 parishes with full or partial coverage.	
45	Performance Indicator:	
46	Number of parishes with full or partial coverage	36
47	TOTAL EXPENDITURES	<u>\$ 15,894,816</u>
48	MEANS OF FINANCE:	
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	TOTAL MEANS OF FINANCING	<u>\$ 15,894,816</u>

1	Objective: 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	Performance Indicator:	
4	Percentage of NHS miles in less than fair condition	8%
5	Objective: To reduce the number of miles maintained by the Department of	
6	Transportation and Development by 200 miles.	
7	Performance Indicator:	
8	Reduction in number of department-maintained miles	200
9	Objective: 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	Performance Indicator:	
12	Percentage of SHS miles in less than fair condition	6%
13	Objective: To reduce the rate of increase in congested miles on the National Highway	
14	System (NHS) to 12%.	
15	Performance Indicator:	
16	Percentage increase in congested miles on the NHS	12%
17	Objective: To reduce the rate of increase in congested miles on the State Highway	
18	System (SHS) to 6.1%.	
19	Performance Indicator:	
20	Percentage increase in congested miles on the SHS	6.1%
21	Highways - Authorized Positions (1,073)	\$ 86,356,660
22	<i>Program Description: 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	Objective: 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	Performance Indicator:	
30	Number of study recommendations accomplished	3
31	Objective: To expedite railroad crossing improvement program by improving/	
32	closing 40 highway railroad crossings per year.	
33	Performance Indicator:	
34	Number of improved/closed highway/railroad crossings	40
35	Objective: To reduce the accident rate on Interstate construction projects to 1.75	
36	accidents per million vehicle miles traveled (MVM).	
37	Performance Indicator:	
38	Number of work zone accidents per MVM on	
39	interstate construction projects	1.75
40	Objective: To reduce the percentage of deficient bridge deck area to 16.2% of total	
41	bridge deck area maintained by DOTD.	
42	Performance Indicator:	
43	Percentage deficient bridge deck area	16.2%
44	Objective: To develop and implement the maintenance management system by	
45	completing 2 milestones (as established in the departmental strategic plan).	
46	Performance Indicator:	
47	Number of milestones completed	2
48	Objective: 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	Performance Indicator:	
51	Percentage of freeway signs that meet or exceed current	
52	retro-reflectivity specification limits	50%
53	Objective: 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	Performance Indicator:	
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>Program Description: Responsible for operation and daily maintenance of the</i>	
3	<i>Crescent City Connection bridges and expressways.</i>	
4	Objective: To achieve an accuracy rate for toll collectors of not less than 98%.	
5	Performance Indicator:	
6	Accuracy percentage rating of toll collectors	98%
7	Objective: To manage bridge-related operations at an operating cost per vehicle of	
8	not more than \$0.25.	
9	Performance Indicator:	
10	Bridge operating costs per vehicle	\$0.25
11	Objective: To improve toll tag usage rate to 60%.	
12	Performance Indicator:	
13	Percentage toll tag usage	60%
14	Marine Operations - Authorized Positions (107)	\$ 7,298,709
15	<i>Program Description: Responsible for operation and daily maintenance of the</i>	
16	<i>Crescent City Connection marine operations.</i>	
17	Objective: To maintain ferries to ensure operation downtime during scheduled	
18	operating hours does not exceed 10%.	
19	Performance Indicator:	
20	Percentage of time ferries are not running during scheduled	
21	operating hours	10%
22	Objective: To manage ferry-related operations at an operating cost per passenger of	
23	not more than \$2.00.	
24	Performance Indicator:	
25	Ferry operating cost per passenger	\$2.00
26	District Operations - Authorized Positions (3,505)	<u>\$ 216,643,329</u>
27	<i>Program Description: 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	Objective: To perform routine maintenance to attain 50% customer satisfaction as	
33	determined by a customer survey.	
34	Performance Indicator:	
35	Percentage of customers surveyed indicating that maintenance	
36	meets or exceeds expectations	50%
37	Objective: 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	Performance Indicator:	
41	Percentage reduction in travel time variability	2%
42	Objective: 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	Performance Indicator:	
46	Number of environmental violations corrected	7
47	Objective: To improve DOTD Rest Areas by implementing 1 Asset Management	
48	Plan milestone (as established in the departmental strategic plan).	
49	Performance Indicator:	
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	<u>\$ 500,000</u>
11		
	TOTAL MEANS OF FINANCING	<u>\$ 337,855,089</u>

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"

1 AMENDMENT NO. 202

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

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

6
 7 AMENDMENT NO. 203

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

9 "Payable out of the State General Fund by
 10 Fees and Self-generated Revenues to the Auxiliary
 11 Account for canteen services \$ 100,000 "

12
 13 AMENDMENT NO. 204

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

15 "Payable out of the State General Fund (Direct)
 16 to the Purchase of Correctional Services Program
 17 for a 2.4% inflation adjustment \$ 378,002

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

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

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

24
 25 AMENDMENT NO. 205

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

27 "Payable out of the State General Fund (Direct)
 28 to the Purchase of Correctional Services Program
 29 for a 2.4% inflation adjustment \$ 378,921

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

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

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

36
 37 AMENDMENT NO. 206

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

39
 40 AMENDMENT NO. 207

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

42
 43 AMENDMENT NO. 208

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

1 AMENDMENT NO. 209

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

3

4 AMENDMENT NO. 210

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

6

7 AMENDMENT NO. 211

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

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

12

13 AMENDMENT NO. 212

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

15

16 AMENDMENT NO. 213

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

18

19 AMENDMENT NO. 214

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

21

22 AMENDMENT NO. 215

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

24

25 AMENDMENT NO. 216

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

27 AMENDMENT NO. 217

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

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

31 Payable out of the State General Fund (Direct)
 32 to the Contract Services Program for residential
 33 facilities in the Livingston, St. Helena, Tangipahoa,
 34 Washington, and St. Tammany areas \$ 1,000,000

35 Payable out of the State General Fund (Direct)
 36 to the Contract Services Program for restoration of
 37 funding to the Horizon House shelter care facility \$ 306,450

38 Payable out of the State General Fund (Direct)
 39 to the Contract Services Program for restoration
 40 of funding for the Hope Youth Ranch residential
 41 facility \$ 245,244

42 Payable out of the State General Fund (Direct)
 43 to the Contract Services Program for the Ware
 44 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
29 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"

1 AMENDMENT NO. 227

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

3
4 AMENDMENT NO. 228

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

6
7 AMENDMENT NO. 229

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

9
10 AMENDMENT NO. 230

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

12
13 AMENDMENT NO. 231

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

15 "Criminal Identification and Information Fund \$ 754,802 "

16
17 AMENDMENT NO. 232

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

19
20 AMENDMENT NO. 233

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

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

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

28 Payable out of the State General Fund by
29 Statutory Dedications out of the Criminal
30 Identification and Information Fund to the
31 Operational Support Program for thirty-five
32 (35) positions to perform criminal background
33 checks \$ 1,029,099

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

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

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

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

42 The performance standard for "Number of expungements processed" shall be increased from
43 "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

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Deficit	
3	Elimination/Capital Outlay Escrow	
4	Replenishment Fund to the Administration	
5	and General Support Program to fund the	
6	Group Benefits rate adjustment	\$ 79,352
7	Payable out of the State General Fund (Direct)	
8	to the Capital Area Human Services District	\$ 609,126 "
9		
10	<u>AMENDMENT NO. 250</u>	
11	On page 95, line 41, change "132,474,189" to "131,612,654"	
12		
13	<u>AMENDMENT NO. 251</u>	
14	On page 96, line 23, change "132,474,189" to "131,612,654"	
15		
16	<u>AMENDMENT NO. 252</u>	
17	On page 96, delete line 33 in its entirety	
18		
19	<u>AMENDMENT NO. 253</u>	
20	On page 96, line 34, change "92,405,312" to "91,974,545"	
21		
22	<u>AMENDMENT NO. 254</u>	
23	On page 96, line 35, change "132,474,189" to "131,612,654"	
24	<u>AMENDMENT NO. 255</u>	
25	On page 96, between lines 35 and 36, insert the following:	
26	"Provided, however, that the objective for the Medicaid Eligibility Determinations activity	
27	relative to the percent of applications which are processed timely shall be "96.5%".	
28	Provided, however, that the performance standard for the following performance indicator	
29	related to the percent of applications which are processed timely shall be as follows:	
30	"Percentage of applications processed timely" shall be "96.5%"	
31	Provided, however, that the objective for the LaCHIP program relative to the level of	
32	enrollment of potentially eligible children shall be "90%".	
33	Provided, however, that the performance standards for the following performance indicators	
34	related to the level of enrollment of potentially eligible children shall be as follows:	
35	"Total number of children enrolled" shall be "579,655"	
36	"Percentage of children enrolled" shall be "93.5%"	
37	EXPENDITURES:	
38	For additional professional services costs	
39	associated with development of the Medicaid	
40	Preferred Drug Program, pursuant to Act 395 of	
41	the 2001 Regular Session of the Legislature	\$ <u>2,520,000</u>
42		
43	TOTAL EXPENDITURES	\$ <u>2,520,000</u>

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 AMENDMENT NO. 262

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

3
4 AMENDMENT NO. 263

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

6
7 AMENDMENT NO. 264

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

9
10 AMENDMENT NO. 265

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

12
13 AMENDMENT NO. 266

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

15
16 AMENDMENT NO. 267

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

18
19 AMENDMENT NO. 268

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

21 AMENDMENT NO. 269

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

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

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

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

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

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

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

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

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

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

1 Pari-mutuel Live Racing Facility Gaming Control Fund downward by an amount not less than
 2 \$3,292,013.

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

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

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

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

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

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

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

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

- 33 (1) A cooperative endeavor agreement to make public agency transfers to the department,
 34 hereinafter "agreement", or
- 35 (2) A certification of incurred uncompensated costs that constitute public expenditures
 36 during State Fiscal Year 2002-2003 that are eligible for Medicaid disproportionate
 37 share hospital payments and which can be retained by the Department for use as state
 38 matching funds for Medical Vendor Payments, hereinafter "certification".

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

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

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

4 (1) \$40,375,908 shall be used as state match for any expenditure appropriated herein for
 5 Medical Vendor Payments.

6 Provided, however, that in the event that the total amount of state matching funds obtained
 7 from public agency transfers and certifications is less than \$40,375,908, the department shall
 8 reduce payments to all non-state hospitals, including small rural hospitals (as defined in R.S.
 9 40:1300.143), accordingly.

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

13 EXPENDITURES:

14 Payments to Private Providers -	
15 For additional payments based on	
16 Medicare Upper Payment Limit principles	
17 to non-state public hospitals participating	
18 in cooperative endeavor agreements	
19 for public agency transfers	<u>\$ 33,855,484</u>
20	
21 TOTAL EXPENDITURES	<u>\$ 33,855,484</u>

22 MEANS OF FINANCE:

23 State General Fund by:	
24 Fees & Self-generated Revenues	\$ 9,806,241
25 Federal Funds	<u>\$ 24,049,243</u>
26	
27	
28 TOTAL MEANS OF FINANCING	<u>\$ 33,855,484</u>

29
 30 Provided, however, that this appropriation shall be reduced to the extent state matching funds
 31 from non-state public hospitals are insufficient to provide the full amount of self-generated
 32 revenues appropriated herein.

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

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

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

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

47 EXPENDITURES:

48 Payments to Private Providers -	
49 For avoidance of hospital payment reductions	<u>\$ 51,900,000</u>
50	
51	
52 TOTAL EXPENDITURES	<u>\$ 51,900,000</u>

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

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	\$ <u>2,741,319</u>
6		
7	TOTAL EXPENDITURES	\$ <u>2,741,319</u>
8		
9	MEANS OF FINANCE:	
10	State General Fund by:	
11	Statutory Dedications:	
12	Louisiana Medical Assistance Trust Fund	\$ 793,886
13	Federal Funds	\$ <u>1,947,433</u>
14		
15	TOTAL MEANS OF FINANCING	\$ <u>2,741,319</u>
16	EXPENDITURES:	
17	Payments to Private Providers -	
18	For annualization of CommunityCARE	
19	Program costs	\$ <u>3,665,241</u>
20		
21	TOTAL EXPENDITURES	\$ <u>3,665,241</u>
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	\$ <u>2,603,787</u>
30		
31	TOTAL MEANS OF FINANCING	\$ <u>3,665,241</u>
32	EXPENDITURES:	
33	Payments to Private Providers -	
34	For an increase in Medicaid reimbursement rates	
35	for physicians in the CommunityCARE Program	\$ <u>9,143,781</u>
36		
37	TOTAL EXPENDITURES	\$ <u>9,143,781</u>
38	MEANS OF FINANCE:	
39	State General Fund by:	
40	Statutory Dedications:	
41	Louisiana Fund	\$ 2,646,210
42	Federal Funds	\$ <u>6,497,571</u>
43		
44	TOTAL MEANS OF FINANCING	\$ <u>9,143,781</u>
45	EXPENDITURES:	
46	Payments to Private Providers -	
47	For avoidance of reductions to mental health	
48	rehabilitation services	\$ <u>6,000,000</u>
49		
50	TOTAL EXPENDITURES	\$ <u>6,000,000</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	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	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	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	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>\$ 203,743</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>\$ 1,740,947</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>\$ 1,740,947</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>\$ 997,720</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>\$ 997,720</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>\$ 500,000</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>\$ 500,000</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>\$ 270,000</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>\$ 270,000</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>\$ 43,725,735</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>\$ 43,725,735</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>\$ 1,271,628</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>\$ 1,271,628</u>
28	EXPENDITURES:	
29	Uncompensated Care Costs -	
30	For payments to Mental Health Area B	<u>\$ 408,525</u>
31		
32	TOTAL EXPENDITURES	<u>\$ 408,525</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>\$ 408,525</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>\$ 2,483,850</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>\$ 2,483,850</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

20
 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 **Program Description:** *Reimbursement to private sector providers*
 45 *of medical services to eligible patients."*
 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

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

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

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

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

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

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

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

28
 29 AMENDMENT NO. 291

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

31 "Provided, however, that the performance standard for the performance indicator measuring
 32 cost per client day shall be "\$138".
 33

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

40
 41 AMENDMENT NO. 292

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

43 "Provided, however, that the performance standard for cost per client day related to provision
 44 of medical services in a cost effective manner shall be "\$234".
 45

46 Payable out of the State General Fund by
 47 Statutory Dedications out of the Deficit
 48 Elimination/Capital Outlay Escrow
 49 Replenishment Fund to the Administration
 50 and General Support Program to fund the
 51 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".

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

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

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

10	EXPENDITURES:	
11	Personal Health Services - Authorized Positions (231)	
12	For restoration of funding for parish health units	\$ <u>11,104,147</u>
13	TOTAL EXPENDITURES	\$ <u>11,104,147</u>

14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 3,597,272
16	State General Fund by:	
17	Interagency Transfers	\$ 2,910,745
18	Fees & Self-generated Revenues	\$ 524,679
19	Federal Funds	\$ <u>4,071,451</u>
20	TOTAL MEANS OF FINANCING	\$ <u>11,104,147</u>

21	EXPENDITURES:	
22	Personal Health Services -	
23	For additional state match required for full	
24	federal funding of the Ryan White Grant	
25	for medications for the poor and uninsured	\$ <u>2,397,608</u>
26		
27	TOTAL EXPENDITURES	\$ <u>2,397,608</u>

28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 799,203
30	Federal Funds	\$ <u>1,598,405</u>
31	TOTAL MEANS OF FINANCING	\$ <u>2,397,608</u>

32	Payable out of the State General Fund by	
33	Statutory Dedications out of the Deficit	
34	Elimination/Capital Outlay Escrow	
35	Replenishment Fund to the Personal	
36	Health Services Program to fund the Group	
37	Benefits rate adjustment	\$ 380,157

38	EXPENDITURES:	
39	Personal Health Services - Authorized Positions (1)	\$ <u>1,779,603</u>
40	For restoration of funding for hemophilia services	
41	TOTAL EXPENDITURES	\$ <u>1,779,603</u>

42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 1,248,063
44	State General Fund by:	
45	Fees and Self-generated Revenues	\$ <u>531,000</u>
46	TOTAL MEANS OF FINANCING	\$ <u>1,779,603</u>

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 \$ 2,577,456

8 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 \$ 1,271,628

13 TOTAL MEANS OF FINANCING \$ 2,577,456

14
 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 \$ 3,443,733

47 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		
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	<u>AMENDMENT NO. 327</u>	
28	On page 115, line 57, change "95" to "120"	
29		
30	<u>AMENDMENT NO. 328</u>	
31	On page 116, delete line 30 in its entirety and insert the following:	
32	"09-333 MENTAL HEALTH AREA A"	
33		
34	<u>AMENDMENT NO. 329</u>	
35	On page 116, line 45, change "58,217,164" to "55,134,507"	
36		
37	<u>AMENDMENT NO. 330</u>	
38	On page 117, line 11, change "3,600" to "3,420"	
39		
40	<u>AMENDMENT NO. 331</u>	
41	On page 117, line 15, change "3,600" to "3,420"	
42		
43	<u>AMENDMENT NO. 332</u>	
44	On page 117, line 21, change "105" to "0"	
45		
46	<u>AMENDMENT NO. 333</u>	
47	On page 117, line 22, change "45" to "0"	

- 1 AMENDMENT NO. 334
- 2 On page 117, line 23, change "13" to "0"
- 3
- 4 AMENDMENT NO. 335
- 5 On page 117, line 24, change "\$640" to "\$0"
- 6
- 7 AMENDMENT NO. 336
- 8 On page 117, line 27, change "77" to "0"
- 9
- 10 AMENDMENT NO. 337
- 11 On page 117, line 28, change "40" to "0"
- 12
- 13 AMENDMENT NO. 338
- 14 On page 117, line 29, change "8.0" to "0"
- 15
- 16 AMENDMENT NO. 339
- 17 On page 117, line 30, change "\$830" to "\$0"
- 18
- 19 AMENDMENT NO. 340
- 20 On page 117, line 50, change "21,000" to "20,820"
- 21
- 22 AMENDMENT NO. 341
- 23 On page 117, line 54, change "21,000" to "20,820"
- 24
- 25 AMENDMENT NO. 342
- 26 On page 117, line 62, change "475" to "295"
- 27
- 28 AMENDMENT NO. 343
- 29 On page 117, line 63, change "16.0%" to "19.0%"
- 30
- 30 AMENDMENT NO. 344
- 31 On page 118, line 3, change "59,878,465" to "56,795,808"
- 32
- 33 AMENDMENT NO. 345
- 34 On page 118, line 7, change "37,364,329" to "34,281,672"
- 35
- 36 AMENDMENT NO. 346
- 37 On page 118, line 10, change "59,878,465" to "56,795,808"
- 38
- 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	\$	<u>4,471,786</u>
44	TOTAL EXPENDITURES	\$	<u><u>4,471,786</u></u>

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	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	\$ 179,655
13	Payable out of the State General Fund (Direct)	
14	to the Patient Care Program for assertive	
15	community treatment teams to reduce	
16	inpatient hospital utilization, particularly	
17	among children and adolescents	\$ 652,050
18	Payable out of the State General Fund (Direct)	
19	to the Patient Care Program for crisis	
20	intervention services to reduce inpatient	
21	hospitalization, particularly among	
22	children and adolescents, including three	
23	(3) positions	\$ 1,713,736
24	Payable out of the State General Fund (Direct)	
25	to the Patient Care Program for new medications	
26	to reduce inpatient hospital utilization, particularly	
27	among children and adolescents	\$ 922,639 "
28		
29	<u>AMENDMENT NO. 348</u>	
30	On page 119, between lines 8 and 9, insert the following:	
31	Payable out of the State General Fund (Direct)	
32	to the Community Support Program for additional	
33	funding for the Donated Dental Program of Acadiana	\$ 10,000
34	Payable out of the State General Fund (Direct)	
35	to the city of Westwego for the Strength	
36	Through Educational Partnership (STEP) Program	
37	for the disabled	\$ 275,000
38	Payable out of the State General Fund by	
39	Interagency Transfers from the Department of	
40	Social Services to the Community Support Program	
41	for inclusive child care and parental training for	
42	disabled children under three years of age	\$ 500,000 "
43		
44	<u>AMENDMENT NO. 349</u>	
45	On page 119, line 20, change "32,823,449" to "29,757,218"	
46		
47	<u>AMENDMENT NO. 350</u>	
48	On page 119, line 52, change "34,289,639" to "31,223,408"	

1 AMENDMENT NO. 351

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

3
4 AMENDMENT NO. 352

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

6
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

28
 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% "

1 AMENDMENT NO. 356

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

3 Payable out of the State General Fund by
 4 Fees and Self-generated Revenues to the Patient
 5 Care Program for consumer and family training \$ 50,000

6 Payable out of the State General Fund (Direct)
 7 to the Patient Care Program for assertive community
 8 treatment teams \$ 250,000

9
 10 Payable out of the State General Fund by
 11 Interagency Transfers to the Patient Care
 12 Program \$ 100,000

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

15
 16 AMENDMENT NO. 357

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

18 "Payable out of the State General Fund (Direct)
 19 to the Patient Care Program for the Specialized
 20 Medical Resource Center \$ 300,000

21 Payable out of the State General Fund by
 22 Fees and Self-generated Revenues to the Patient
 23 Care Program for consumer and family training \$ 64,216

24
 25 Payable out of the State General Fund by
 26 Interagency Transfers to the Patient Care
 27 Program \$ 1,113,224

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

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

32 "Average daily census" shall be "630"

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

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

35 "Occupancy rate" shall be "96.3%"

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

38 "Average daily census" shall be "18"

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

40 "Occupancy rate" shall be "94.7%"

41 Provided, however, that the performance standards for the following performance indicators
 42 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
13		
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
34		
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 AMENDMENT NO. 361

19
 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. 383

2 On page 136, line 30, change "3,600,000" to "3,434,119"

3

4 AMENDMENT NO. 384

5 On page 136, between lines 30 and 31, insert the following:

6 "To the Capital Area CASA Association to
7 provide services to needy children. 165,881"

8

9 AMENDMENT NO. 385

10 On page 136, line 40, change "2,000,000" to "3,000,000"

11

12 AMENDMENT NO. 386

13 On page 137, delete lines 7 through 14 in their entirety

14

15 AMENDMENT NO. 387

16 On page 137, line 27, change "2,250,000" to "2,069,807"

17

18 AMENDMENT NO. 388

19 On page 137, between lines 27 and 28, insert the following:

20 "To be transferred to the Department of Health and
21 Hospitals, Office for Citizens with Developmental
22 Disabilities, for inclusive childcare and parental
23 training for disabled infants. \$ 500,000 "

24 AMENDMENT NO. 389

25 On page 139, after line 50, insert the following:

26 "Payable out of the State General Fund (Direct)
27 to the Child Welfare Services Program for the
28 LA HOPE Institute \$ 150,000 "

29

30 AMENDMENT NO. 390

31 On page 140, line 34, change "4,542" to "4,613"

32

33 AMENDMENT NO. 391

34 On page 140, line 35, change "2,911" to "3,233"

35

36 AMENDMENT NO. 392

37 On page 141, delete lines 16 and 17 in their entirety, and at the beginning of line 18, delete
38 "individuals" and insert "services and personal care attendant services"

39

40 AMENDMENT NO. 393

41 On page 143, after line 54, insert the following:

42 "Payable out of the State General Fund by
43 Interagency Transfers from the Office of
44 Conservation to the Management and Finance
45 Program for additional indirect costs \$ 82,770 "

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"

1 AMENDMENT NO. 407

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

4
5 AMENDMENT NO. 408

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

7
8 AMENDMENT NO. 409

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

10
11 AMENDMENT NO. 410

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

13
14 AMENDMENT NO. 411

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

16
17 AMENDMENT NO. 412

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

19
20 AMENDMENT NO. 413

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

22
23 AMENDMENT NO. 414

24 On page 146, line 49, change "1,119,412" to "1,202,182"

25
26 AMENDMENT NO. 415

27 On page 146, line 50, change "14,401,095" to "14,850,441"

28
29 AMENDMENT NO. 416

30 On page 147, delete lines 1 through 29 in their entirety

31
32 AMENDMENT NO. 417

33 On page 147, line 48, after "Percentage of" and before "that is", change "total acreage leased"
34 to "state lease acreage"

35
36 AMENDMENT NO. 418

37 On page 147, between lines 48 and 49, insert the following:

38 **Objective:** To hold the percentage of royalties paid which are audited to no less than
39 25% total royalties paid.

40 **Performance Indicator:**
41 Percentage of total royalties paid which are audited 25% "

1 AMENDMENT NO. 419

2 On page 148, between lines 10 and 11, insert the following:

3 "Payable out of the State General Fund by
 4 Fees & Self-generated Revenues from Prior
 5 and Current Year Collections to the Mineral
 6 Resources Management Program, including
 7 five (5) positions \$ 197,510 "
 8

9 AMENDMENT NO. 420

10 On page 148, after line 55, insert the following:

11 "Payable out of the State General Fund by
 12 Statutory Dedications out of the Wetland
 13 Conservation and Restoration Fund for transfer
 14 to the Office of Coastal Activities in the Executive
 15 Department for expenses related to implementation
 16 of the Coast 2050 plan \$ 564,279 "
 17

18 AMENDMENT NO. 421

19 On page 149, delete lines 19 through 21 in their entirety and insert the following:

20
 21 **Objective:** Decrease the average tax return processing time to 6.5 business days
 22 through 2003.
 23 **Performance Indicator:**
 24 Average tax return processing time (in business days) 6.5"
 25

26 AMENDMENT NO. 422

27 On page 149, delete lines 22 and 23 in their entirety and insert the following:

28 **Objective:** Increase the percentage of taxpayer correspondence answered within 30
 29 days of receipt to 75%."

30 AMENDMENT NO. 423

31 On page 149, line 26, change "58%" to "75%"

32
 33 AMENDMENT NO. 424

34 On page 149, delete lines 27 and 28 in their entirety and insert the following:

35 **Objective:** Achieve not less than 60% of department operational objectives."

36 AMENDMENT NO. 425

37 On page 149, line 30, change "20%" to "60%"

38
 39 AMENDMENT NO. 426

40 On page 149, delete lines 41 and 42 in their entirety and insert the following:

41 **Objective:** Increase the percentage of total revenue collected that is deposited in 24
 42 hours to 72%."

43
 44 AMENDMENT NO. 427

45 On page 149, line 45, change "69.0%" to "72%"

1 AMENDMENT NO. 428

2 On page 149, line 46, after "**Objective:**", delete the remainder of the line, and delete line 47
 3 in its entirety and insert the following:

4 "Audit not less than 0.38% of all business accounts during FY 2002-2003."
 5

6 AMENDMENT NO. 429

7 On page 150, line 6, after "**Objective:**", delete the remainder of the line, and delete line 7 in
 8 its entirety and insert the following:

9
 10 "Process all permits so that the average time for applicants to receive alcohol or
 11 tobacco permits does not exceed 23 days."
 12

13 AMENDMENT NO. 430

14 On page 150, line 20, after "**Objective:**", delete the remainder of the line and insert the
 15 following:

16
 17 "Discourage violation of underage sales laws for tobacco and alcohol by performing
 18 not less than 5,000 compliance checks and 20,000 inspections of retail permit
 19 holders."

20 AMENDMENT NO. 431

21 On page 150, after line 60, insert the following:

22 "Payable out of the State General Fund by
 23 Fees & Self-generated Revenues to the
 24 Tax Collection Program for personal services \$ 2,000,000
 25
 26 Payable out of the State General Fund by
 27 Fees and Self-generated Revenues for the first
 28 phase of the new integrated tax system \$ 3,000,000

29 Provided, however, that of the funds appropriated herein, \$913,233 shall be expended solely
 30 for replacement equipment in the Tax Collection Program - Operations Division and only
 31 after approval by the Office of Information Technology."
 32

33 AMENDMENT NO. 432

34 On page 151, delete lines 5 through 8 in their entirety and insert the following:

35 "**Program Description:** *Same as contained in the base-level appropriation above.*"
 36

37 AMENDMENT NO. 433

38 On page 151, between lines 12 and 13, insert the following:

39 "Payable out of the State General Fund (Direct)
 40 for distribution to local sales tax jurisdictions
 41 pursuant to R.S. 47:302(K) \$ 262,899 "
 42

43 AMENDMENT NO. 434

44 On page 152, delete line 4 in its entirety

1 AMENDMENT NO. 435

2 On page 152, between lines 5 and 6, insert the following:

3 "Tax Commission Fund \$ 480,000 "

4

5 AMENDMENT NO. 436

6 On page 152, line 12, change "36" to "55"

7

8 AMENDMENT NO. 437

9 On page 152, line 12, change "4,007,647" to "4,887,143"

10

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"

14

15 AMENDMENT NO. 439

16 On page 153, line 8, after "least" and before "monitored", change "30" to "38"

17

18 AMENDMENT NO. 440

19 On page 153, at the beginning of line 11, change "Percentage" to "Percent"

20

21 AMENDMENT NO. 441

22 On page 153, line 13, after "that" and before "59", delete "remaining"

23

24 AMENDMENT NO. 442

25 On page 153, line 33, change "4,007,647" to "4,887,143"

26

27 AMENDMENT NO. 443

28 On page 153, line 36, change "165,000" to "745,000"

29

30 AMENDMENT NO. 444

31 On page 153, line 38, change "3,616,463" to "3,915,959"

32

33 AMENDMENT NO. 445

34 On page 153, line 42, change "4,007,647" to "4,887,143"

35

36 AMENDMENT NO. 446

37 On page 153, delete lines 43 through 51 in their entirety

38

39 AMENDMENT NO. 447

40 On page 154, delete lines 1 through 12 in their entirety

41

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"

3

4 AMENDMENT NO. 465

5 On page 156, line 30, change "6,514,117" to "7,398,840"

6

7 AMENDMENT NO. 466

8 On page 156, line 36, change "10,369,781" to "12,434,504"

9

10 AMENDMENT NO. 467

11 On page 156, between lines 36 and 37, insert the following:

12 "Payable out of the State General Fund by
13 Statutory Dedications out of the Keep
14 Louisiana Beautiful Fund to Keep Louisiana
15 Beautiful, Inc. for the purposes of public
16 service announcements regarding littering or to
17 finance local littering enforcement activities,
18 in the event that House Bill No. 100 of the
19 2002 Regular Session of the Legislature is
20 enacted into law

\$ 1,670,720 "

21

22 AMENDMENT NO. 468

23 On page 156, delete lines 37 through 45 in their entirety

24

25 AMENDMENT NO. 469

26 On page 157, delete lines 1 through 12 in their entirety

27

28 AMENDMENT NO. 470

29 On page 157, line 15, change "202" to "260"

30

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"

35

36 AMENDMENT NO. 473

37 On page 158, line 2, change "3,979" to "1,253,979"

38

39 AMENDMENT NO. 474

40 On page 158, line 7, change "8,056,358" to "9,455,702"

41

42 AMENDMENT NO. 475

43 On page 158, line 12, change "24,716,957" to "27,366,301"

44

45 AMENDMENT NO. 476

46 On page 158, delete lines 13 through 33 in their entirety

47

1 AMENDMENT NO. 477

2 On page 158, line 36, change "130" to "175"

3

4 AMENDMENT NO. 478

5 On page 158, line 36, change "57,098,978" to "63,475,233"

6

7 AMENDMENT NO. 479

8 On page 159, line 11, change "57,098,978" to "63,475,233"

9

10 AMENDMENT NO. 480

11 On page 159, between lines 12 and 13, insert the following:

12 "State General Fund (Direct) \$ 2,240,000 "

13

14 AMENDMENT NO. 481

15 On page 159, line 17, change "13,831,430" to "17,967,685"

16

17 AMENDMENT NO. 482

18 On page 159, line 23, change "57,098,978" to "63,475,233"

19

20 AMENDMENT NO. 483

21 On page 159, delete lines 24 through 44 in their entirety

22

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

32 On page 164, line 46, after "within" and before "days", change "14" to "7", and at the end of
 33 the line, change "14" to "7"

34

35 AMENDMENT NO. 486

36 On page 164, line 50, change "14" to "7"

37

38 AMENDMENT NO. 487

39 On page 165, between lines 9 and 10, insert the following:

40 "Total number of magazines distributed 110,000"

41

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 "

1 AMENDMENT NO. 489

2 On page 166, between lines 30 and 31, insert the following:

3 "Payable out of the State General Fund by
 4 Statutory Dedications out of the Conservation
 5 Fund through the Marketing Program to the
 6 Louisiana Charter Boat Association for the
 7 printing and distribution of materials promoting
 8 Louisiana's charter boat industry \$ 50,000 "
 9

10 AMENDMENT NO. 490

11 On page 167, at the end of line 3, after "projects" and before the period "." insert "impacting
 12 regulated wetlands and riparian wildlife habitat"
 13

14 AMENDMENT NO. 491

15 On page 167, line 27, change "Louisiana Duck Stamp Fund" to "Louisiana Duck License,
 16 Stamp, and Print Fund"
 17

18 AMENDMENT NO. 492

19 On page 167, line 33, change "Louisiana Fur and Alligator Education Fund" to "Louisiana Fur
 20 and Alligator Public Education and Marketing Fund"
 21

22 AMENDMENT NO. 493

23 On page 167, between lines 41 and 42, insert the following:

24 "Payable out of the State General Fund by
 25 Statutory Dedications out of the Rockefeller
 26 Wildlife Refuge Trust and Protection Fund
 27 to the Wildlife Program for transfer to the
 28 Louisiana Fur and Alligator Advisory Council
 29 for marketing and education efforts \$ 400,000 "
 30

31 AMENDMENT NO. 494

32 On page 167, line 52, after "oysters and" and before "to make" delete "make"

33 AMENDMENT NO. 495

34 On page 167, line 56, after "Number of" and before "available", change "acres" to "areas"

35 AMENDMENT NO. 496

36 On page 168, line 10, change "15" to "2"
 37

38 AMENDMENT NO. 497

39 On page 168, between lines 21 and 22, insert the following:

40 "Payable out of State General Fund by
 41 Statutory Dedications out of the Conservation
 42 Fund from monies transferred from the Section 201
 43 Petition Fund under the provisions of Act 1182 of
 44 the 2001 Regular Session, to the Fisheries Program
 45 to be used for expenses related to a derelict trap
 46 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 AMENDMENT NO. 499

28 On page 168, line 40, change "3,922,791" to "3,797,778"

29 AMENDMENT NO. 500

30 On page 170, line 15, change "7,523,424" to "7,398,411"

31 AMENDMENT NO. 501

32 On page 170, line 18, change "7,097,545" to "6,972,532"

33 AMENDMENT NO. 502

34 On page 170, line 20, change "7,523,424" to "7,398,411"

35 AMENDMENT NO. 503

36 On page 170, line 23, change "992,161" to "1,045,213"

37 AMENDMENT NO. 504

38 On page 171, line 7, change "992,161" to "1,045,213"

39 AMENDMENT NO. 505

40 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. 533

2 On page 176, delete lines 48 through 52 in their entirety

3

4 AMENDMENT NO. 534

5 On page 177, delete lines 1 through 12 in their entirety

6

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 "

37

38 AMENDMENT NO. 536

39 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
22 AMENDMENT NO. 539

23 On page 178, line 22, change "27,206" to "31,335"

24
25 AMENDMENT NO. 540

26 On page 178, between lines 34 and 35, insert the following:

27 "Payable out of the State General Fund by
28 Interagency Transfers from the Department of
29 Natural Resources for outreach initiatives of the
30 Barataria-Terrebonne National Estuary Program \$ 205,000 "

31
32 AMENDMENT NO. 541

33 On page 179, line 13, change "868,548,077" to "855,779,077"

34
35 AMENDMENT NO. 542

36 On page 179, line 14, change "868,548,077" to "855,779,077"

37
38 AMENDMENT NO. 543

39 On page 179, line 16, change "439,232,207" to "424,452,849"

40
41 AMENDMENT NO. 544

42 On page 179, delete lines 22 and 23 in their entirety

43
44 AMENDMENT NO. 545

45 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

1 AMENDMENT NO. 569

2 On page 189, between lines 16 and 17, insert the following:

3 "Payable out of the State General Fund by
 4 Fees and Self-Generated revenues for increased
 5 tuition collected pursuant to Act 139 of the 2002
 6 First Extraordinary Session of the Legislature \$ 423,269 "
 7

8 AMENDMENT NO. 570

9 On page 189, line 19, change "9,442,883" to "6,934,040" and change "10,448,285" to
 10 "7,948,285"
 11

12 AMENDMENT NO. 571

13 On page 189, delete line 48 in its entirety
 14

15 AMENDMENT NO. 572

16 On page 189, line 49, change "10,600,473" to "7,600,473"
 17

18 AMENDMENT NO. 573

19 On page 189, line 51, change "10,600,473" to "7,600,473"
 20

21 AMENDMENT NO. 574

22 On page 189, line 52, change "10,600,473" to "7,600,473"
 23

24 AMENDMENT NO. 575

25 On page 190, delete line 9 in its entirety and insert the following:

26 "LSU Health Science Center-New Orleans \$1,282,252 \$1,282,252"
 27

28 AMENDMENT NO. 576

29 On page 190, delete line 10 in its entirety and insert the following:

30 "LSU Health Science Center-Shreveport \$810,054 \$810,054"
 31

31 AMENDMENT NO. 577

32 On page 190, between lines 41, and 42, insert the following:

33 "Payable out of the State General Fund (Direct)
 34 to Louisiana State University - A&M College for
 35 the Governor's Information Technology Initiative \$ 3,250,000

36 Payable out of the State General Fund (Direct)
 37 to Pennington Biomedical Research Center for
 38 operating expenses \$ 1,500,000 "

39 AMENDMENT NO. 578

40 On page 190, delete lines 16 and 17 in their entirety

1 AMENDMENT NO. 579

2 On page 190, delete line 35 in its entirety and insert the following:

3 "LSU Health Science Center-New Orleans \$917,686 \$917,686"

4
5 AMENDMENT NO. 580

6 On page 190, delete line 36 in its entirety and insert the following:

7 "LSU Health Science Center-Shreveport \$3,415,618 \$3,415,618"

8
9 AMENDMENT NO. 581

10 On page 191, line 18, change "67,344,475" to "66,510,734"

11 AMENDMENT NO. 582

12 On page 191, line 23, change "2,198,761" to "2,532,502"

13
14 AMENDMENT NO. 583

15 On page 192, delete lines 1 through 49 in their entirety and insert the following:

16 "Objective: To minimize the decrease in Fall headcount enrollment in Southern
17 University System institutions by 3.6% of baseline of 14,624 in Fall 2000 to 14,088
18 by Fall 2002.

19 **Performance Indicators:**

20 Total Fall headcount enrollment (system wide) 14,088

21 Percentage change in the Fall headcount over baseline year

22 Fall 2000 headcount enrollment (system wide) -3.6%

23
24 **Objective:** To minimize the decrease in minority Fall headcount enrollment in
25 Southern University System institutions by 2.9% of baseline of 14,058 in Fall 2000
26 to 13,649 by Fall 2002.

27 **Performance Indicators:**

28 Total minority Fall headcount enrollment (system wide) 13,649

29 Percentage change in minority Fall headcount enrollment

30 from baseline year Fall 2000 headcount enrollment

31 (system wide) -2.9%

32 **Objective:** To minimize the decrease in the percentage of first-time, full-time entering
33 freshmen at Southern University (SUS) institutions retained to the second year in
34 public postsecondary education system by 1% of the baseline retention rate 56.3% in
35 Fall 2000 to 55.3% in Fall 2002.

36 **Performance Indicators:**

37 Retention rate first-time, full-time entering freshmen

38 to second year (system wide) 55.3%

39 Percentage point difference in retention of first-time,

40 full-time entering freshmen to second year (from

41 Fall 2000 baseline year) (system wide) -1.0%

42
43 **Objective:** To minimize the decrease in the three/six-year graduation rates (three-year
44 for SUSLA and six-year for SUBR and SUNO) in Southern University System
45 institutions by 0.2% of baseline year rate of 12.5% in Fall 2000 to 12.3% in Fall 2002.

46 **Performance Indicators:**

47 Number of first-time, full-time entering freshmen

48 graduating within three/six year (system wide) 483

49 Percentage point difference in six-year graduation

50 rate from 2000 baseline year (system wide) -0.2%

51 **Objective:** To attain 100% accreditation of "mandatory" programs during FY 2002-
52 2003.

53 **Performance Indicators:**

54 Number of programs for which accreditation is required

55 by the Board of Regents that have accreditation 50

56 Percentage of mandatory programs accredited 100%

1 **Objective:** To attain 100% accreditation of "mandatory" programs during FY 2002-
 2 2003.

3 **Performance Indicators:**

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	25

7 **Objective:** To minimize the decrease in the number of students earning baccalaureate
 8 degrees in education at SUBR by 22% of the baseline year 1999-2000 during 2002-
 9 2003.

10 **Performance Indicator:**

11	Number of students earning baccalaureate degrees in education	90
----	---	----

12 Provided, however, that the supporting performance indicators in the Executive Budget
 13 Supporting Document for the Southern University – Agricultural & Mechanical College shall
 14 be changed as follows:

15 For "Change in minority Fall headcount enrollment (from baseline year)" the proposed
 16 performance standard value shall be changed from "357" to "419".

17 Number of first-time, full-time entering freshmen at SUBR graduating within six-years
 18 "462" to "446".

19
 20 AMENDMENT NO. 586

21 On page 194, line 3, change "5,144,145" to "5,121,869"

22
 23 AMENDMENT NO. 587

24 On page 195, line 4, change "3,397,436" to "3,390,847"

25
 26 AMENDMENT NO. 588

27 On page 195, delete lines 21 through 34 and insert the following:

28 **Objective:** To facilitate the development of an effective and informal community
 29 citizenry by minimizing the decrease of youth involvement in educational programs
 30 and activities at the FY 2000-2001 level during the FY 2002-2003.

31 **Performance Indicators:**

32	Number of Volunteers	250
33	Number of participants in youth development programs and activities	15,030
34	Number of youth participants in community services activities	752

35 **Objective:** To enhance the quality of the life and services in local communities and
 36 the health and well-being of the state's citizens by minimizing the decrease in
 37 educational programs contacts by 16.5% of the FY 2000-2001 level during FY 2002-
 38 2003.

39 **Performance Indicators:**

40	Number of educational contacts	154,475
41	Number of educational programs	1,357"

42 AMENDMENT NO. 589

43 On page 195, line 37, change "11,854,825" to "11,789,469"

44
 45 AMENDMENT NO. 590

46 On page 195, delete lines 49 through 60 and on page 196 delete lines 1 through 25 in their
 47 entirety and insert the following:

48 **Objective:** To minimize the decrease in Fall headcount enrollment at SUNO by 6%
 49 of baseline level 3,999 in Fall 2000 to 3,759 by Fall 2002.

50 **Performance Indicators:**

51	Percentage change in the Fall headcount enrollment over baseline	
52	year Fall 2000 headcount enrollment	-6%
53	Fall headcount enrollment	3,759

1	Objective: To minimize the decrease in minority Fall headcount enrollment at SUNO	
2	by 6% of baseline of 3,887 in Fall 2000 to 3,654 by Fall 2002.	
3	Performance Indicators:	
4	Minority Fall headcount enrollment	3,654
5	Percentage of change in minority Fall headcount enrollment	
6	from baseline year Fall 2000 headcount enrollment	-6%
7	Objective: To minimize the decrease in the percentage of first-time, full-time entering	
8	freshmen at SUNO retained to second year in public postsecondary education system	
9	by 5.4% of the baseline retention rate 57.8% to 52.4% by Fall 2002.	
10	Performance Indicators:	
11	Percentage point difference in retention of first-time, full-time	
12	entering freshmen to second year (from Fall 2000 baseline year)	-5.4%
13	Retention rate first-time, full-time entering freshmen to	
14	second year	52.4%
15	Objective: To increase the six-year student graduation rate over the baseline rate of	
16	5.8% to 6.8% by Spring 2003.	
17	Performance Indicators:	
18	Percentage point difference in six-year graduation rate	
19	from the baseline year level	1%
20	Six-year graduation rate	6.8%
21	Objective: To attain 100% accreditation of "mandatory" programs during FY 2002-	
22	2003.	
23	Performance Indicators:	
24	Percentage of mandatory programs accredited	100%
25	Number of programs for which accreditation is required	
26	by the Board of Regents that have accreditation	13
27	Objective: To minimize the decrease in the number of students earning baccalaureate	
28	degrees in education by 69.5% of baseline of 46 earned in baseline year 1999-2000	
29	to 14 by Spring 2003.	
30	Performance Indicator:	
31	Number of students earning baccalaureate degrees in education	14

32 Provided, however, that the supporting performance indicators in the Executive Budget
 33 Supporting Document for the Southern University – New Orleans shall be changed as
 34 follows:

- 35 For "Fall headcount enrollment" the proposed performance standard value shall be
- 36 changed from "4,039" to "3,759".
- 37
- 38 For "Change in minority Fall headcount enrolled" the proposed performance standard
- 39 value shall be changed from "39" to "-233".
- 40
- 41 For "Number of first-time, full-time freshmen retained to second year" the proposed
- 42 performance standard value shall be changed from "172" to "133".
- 43
- 44 For "Percentage difference in the number of students earning baccalaureate degrees
- 45 in education over the Fall 2000 baseline year level" the proposed performance
- 46 standard value shall be changed from "5%" to "-69.5%".

47 AMENDMENT NO. 591

48 On page 196, line 28, change "4,609,378" to "4,588,755"

49

50 AMENDMENT NO. 592

51 On page 197, delete lines 1 through 12 in their entirety and insert the following

52	Objective: To increase the three-year student graduation rate by 1.5% over the	
53	baseline rate of 1.7% (FY 2000-2001) to 3.2% by FY 2002-2003.	
54	Performance Indicators:	
55	Percentage point difference in three-year graduation	
56	rate over 2000-2001 baseline year level	1.5%
57	Three-year graduation rate	3.2%

1 AMENDMENT NO. 604

2 On page 201, delete lines 1 through 41 in their entirety and insert the following:

3 **"Objective:** To stabilize the decrease in the Fall headcount enrollment from baseline
 4 Fall 2000 level 4,716 to 4,500 by Fall 2002.

5 **Performance Indicators:**
 6 Fall headcount enrollment 4,500
 7 Percentage difference in Fall headcount enrollment from
 8 Fall 2000 baseline level -1.046%

9 **Objective:** To maintain the baseline year Fall 2000 proportion of minority Fall
 10 headcount enrollment level of 96.9% during Fall 2002.

11 **Performance Indicators:**
 12 Fall minority headcount enrollment as a percentage of total
 13 Fall headcount enrollment 96.9%
 14 Fall minority headcount enrollment 4,361

15 **Objective:** To increase the percentage of first-time, full-time entering freshmen
 16 retained to second year by 2.4 percentage points over baseline rate of 68.7% in Fall
 17 2000 to 71.1% by Fall 2002.

18 **Performance Indicators:**
 19 Percentage point difference in retention of first-time,
 20 full-time entering freshmen to second year (from
 21 Fall 2000 baseline year) 2.4%
 22 Retention rate first-time, full-time entering freshmen
 23 to second year 71.1%

24 **Objective:** To increase the six-year graduation rate by 3 percentage points over
 25 baseline year rate of 30.7% in Spring 2000 to 33.7% by Spring 2003.

26 **Performance Indicators:**
 27 Percentage point difference in six-year graduation rate
 28 from 2000 baseline year 3%
 29 Six-year graduation rate 33.7%

30 **Objective:** To maintain 86.5% accreditation for the "mandatory" programs through
 31 Spring 2003.

32 **Performance Indicators:**
 33 Percentage of mandatory programs accredited 86.5%
 34 Number of mandatory programs accredited 32

35 **Objective:** To increase the number students earning baccalaureate degrees in
 36 education by 5% over the 49 in baseline year Spring 2000 to 50 by Spring 2003.

37 **Performance Indicator:**
 38 Number of students earning baccalaureate degrees in education 50

39 **Objective:** To increase the number of students enrolled in alternative certification
 40 programs by 5% over the baseline year 1999-2000 level of 120 to 126 by 2002-2003.

41 **Performance Indicator:**
 42 Percentage point change in number of students enrolled in
 43 alternative certification program 2%

44 Provided, however, that the supporting performance indicators in the Executive Budget
 45 Supporting Document for the University of Louisiana Board of Supervisors - Grambling State
 46 University shall be changed as follows:

47
 48 For "Number of students enrolled in alternative certification programs" the proposed
 49 performance standard value shall be changed from "122" to "126".
 50

51 AMENDMENT NO. 605

52 On page 201, line 44, change "37,535,186" to "37,306,155"

53
 54 AMENDMENT NO. 606

55 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

1 Payable out of Federal Funds to the Louisiana
2 Community and Technical Colleges Board of
3 Supervisors for the Carl Perkins III Program \$ 3,000,000
4

5 AMENDMENT NO. 620

6 On page 209, line 51, change "7,379,162" to "7,266,235" and change "11,482,814" to
7 "11,392,814"

8
9 AMENDMENT NO. 621

10 On page 210, line 36, change "24,854,500" to "24,687,126"

11
12 AMENDMENT NO. 622

13 On page 211, line 11, change "4,067,968" to "4,050,770"

14
15 AMENDMENT NO. 623

16 On page 212, line 3, change "10,191,902" to "10,154,267"

17
18 AMENDMENT NO. 624

19 On page 212, line 46, change "2,518,207" to "2,514,149"

20
21 AMENDMENT NO. 625

22 On page 213, line 36, change "1,907,028" to "1,904,264"

23
24 AMENDMENT NO. 626

25 On page 213, delete lines 37 through 43 in their entirety and insert the following:

26 **Role, Scope, and Mission Statement:** *River Parishes Community College will be*
27 *an active partner with the citizens, industries, and businesses of the river parishes*
28 *to enhance learning opportunities for area residents. The college will deliver, in*
29 *accordance with the state statutes and policies of the appropriate boards, a*
30 *comprehensive curriculum that is responsive to the needs of its communities. In*
31 *addition, the college supports the goals of open admissions and continuing*
32 *education and provides programs for personal, professional, and academic*
33 *growth."*

34
35 AMENDMENT NO. 627

36 On page 214, line 39, change "2.%" to "2%"

37
38 AMENDMENT NO. 628

39 On page 214, line 45, change "2.%" to "2%"

40
41 AMENDMENT NO. 629

42 On page 215, delete lines 1 through 3 in their entirety

43
44 AMENDMENT NO. 630

45 On page 215, between lines 3 and 4, insert the following

46 "Provided, however, that the performance standard for the supporting performance indicator
47 "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"

4
5 AMENDMENT NO. 632

6 On page 217, line 22, change "2,971,998" to "2,972,176"

7
8 AMENDMENT NO. 633

9 On page 217, line 42, after "70% of" and before "IEP", delete "annual"

10
11 AMENDMENT NO. 634

12 On page 217, line 43, after "70% of" and before "IEP", delete "annual"

13
14 AMENDMENT NO. 635

15 On page 218, line 48, change "5,773,658" to "5,773,836"

16
17 AMENDMENT NO. 636

18 On page 218, line 55, change "75,062" to "75,240"

19
20 AMENDMENT NO. 637

21 On page 218, line 56, change "5,773,658" to "5,773,836"

22
23 AMENDMENT NO. 638

24 On page 219, line 21, change "8,484,955" to "8,485,471"

25
26 AMENDMENT NO. 639

27 On page 219, line 38, after "To have" change "80%" to "70%"

28
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%"

32
33 AMENDMENT NO. 641

34 On page 219, line 44, after "70% of" and before "IEP", delete "their annual"

35
36 AMENDMENT NO. 642

37 On page 220, line 47, change "15,763,433" to "15,763,949"

38
39 AMENDMENT NO. 643

40 On page 220, line 55, change "75,180" to "75,696"

41
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"

3
4 AMENDMENT NO. 646

5 On page 221, line 28, after "To have" and before "100% ", delete "at least"

6
7 AMENDMENT NO. 647

8 On page 221, line 29, after "their" and before "Individualized", delete "annual"

9
10 AMENDMENT NO. 648

11 On page 221, line 32, after "70% of" change "their annual IEP goals" to "IEP objectives"

12
13 AMENDMENT NO. 649

14 On page 221, line 33, after "70% of" and before "IEP", delete "annual"

15
16 AMENDMENT NO. 650

17 On page 221, line 53, change "2,071,826" to "2,071,982"

18
19 AMENDMENT NO. 651

20 On page 222, line 8, change "75,054" to "75,210"

21
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".

43
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%"

3
4 AMENDMENT NO. 656

5 On page 223, at the end of line 13, change "\$2,987" to "\$2,813"

6
7 AMENDMENT NO. 657

8 On page 223, at the end of line 14, change "385" to "400"

9
10 AMENDMENT NO. 658

11 On page 223, line 15, change "3,407,865" to "3,408,685"

12
13 AMENDMENT NO. 659

14 On page 223, at the end of line 38, change "\$8,879" to "\$8,627"

15
16 AMENDMENT NO. 660

17 On page 223, at the end of line 39, change "51.5%" to "49.6%"

18
19 AMENDMENT NO. 661

20 On page 223, at the end of line 48, change "18.9%" to "17.3%"

21
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"

26
27 AMENDMENT NO. 664

28 On page 224, line 9, change "75,287" to "76,107"

29
30 AMENDMENT NO. 665

31 On page 224, line 10, change "6,917,947" to "6,918,767"

32
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 "
38

39 AMENDMENT NO. 667

40 On page 225, delete lines 47 through line 49 in their entirety and insert the following:

41 "Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated
42 herein for the Tuition Opportunity Program for Students (TOPS), associated expenditures
43 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"

1 AMENDMENT NO. 693

2 On page 234, line 49, after "experience" and before "rating", change "an 88%" to "a 90%"

3
4 AMENDMENT NO. 694

5 On page 234, at the end of line 54, change "88%" to "90%"

6
7 AMENDMENT NO. 695

8 On page 235, delete lines 26 through 30 in their entirety and insert the following:

9 **"Account Description:** *This account is responsible for the Education Copy*
10 *Center and the Bunkie Youth Center."*

11
12 AMENDMENT NO. 696

13 On page 235, line 31, change "91,093,596" to "90,211,031"

14
15 AMENDMENT NO. 697

16 On page 235, line 36, after "Self-generated" delete "Revenue"

17
18 AMENDMENT NO. 698

19 On page 235, line 41, change "26,238,080" to "25,355,515"

20
21 AMENDMENT NO. 699

22 On page 235, line 42, change "91,093,596" to "90,211,031"

23
24 AMENDMENT NO. 700

25 On page 235, between lines 42 and 43, insert the following:

26 "Provided, however, that the performance standard for the supporting performance indicator
27 "Number of school districts with CAI/CAII schools participating in RESC uniform
28 Accountability training/technical assistance" shall be "43".

29 "Number of school districts with CAI/CAII schools participating in uniform School
30 Improvement Planning or School Improvement Plan Analysis activities" shall be "43".

31 "Number of school districts with CAI/CAII schools participating in uniform PRAXIS training
32 for teachers who are not certified" shall be deleted."

33
34 Provided, however, that of the funds appropriated herein, \$192,039 shall be expended for the
35 refurbishment of the Department of Education's mainframe computer as approved by the
36 Office of Information Technology.

37 Payable out of the State General Fund by
38 Statutory Dedications out of the Academic
39 Improvement Fund to the Louisiana Center
40 for Educational Technology Program for K-12
41 online database resources from the GALE Group
42 and World Book Online Encyclopedia \$ 680,000

43 Payable out of the State General Fund by
44 Fees and Self-generated Revenues from prior
45 year collections from shared commissions and
46 exchange fees to provide for oversight of the
47 statewide textbooks adoption program \$ 200,000

1 AMENDMENT NO. 709

2 On page 239, between lines 15 and 16, insert the following:

3 "Objective: The School and Community Support Program, through TANF funded
4 After School Education activity, to provide funding for after school education
5 programs that result in 5,000 students receiving after school education services.

6 **Performance Indicator:**

7 Number of students served by the after school
8 education activity 5,000"
9

10 AMENDMENT NO. 710

11 On page 239, line 16, change "921,771,406" to "922,473,920"

12
13 AMENDMENT NO. 711

14 On page 239, line 18, change "85,234,244" to "84,394,244"

15
16 AMENDMENT NO. 712

17 On page 239, line 22, change "7,110,652" to "8,653,166"

18
19 AMENDMENT NO. 713

20 On page 239, line 25, change "921,771,406" to "922,473,920"

21
22 AMENDMENT NO. 714

23 On page 239, line 26, after "the" and before "funds", change "\$4,770,466" to "\$3,770,466"

24
25 AMENDMENT NO. 715

26 On page 239, line 28, after "Parish" insert a period "." and delete the remainder of the line,
27 and delete line 29 in its entirety

28
29 AMENDMENT NO. 716

30 On page 239, between lines 29 and 30, insert the following:

31 "Objectives and performance indicators related to "No Child Left Behind Act of 2001"
32 (NCLB Act) Public Law 107-110 shall be submitted by the Department of Education no later
33 than August 15, 2002, for approval by the commissioner of administration and the Joint
34 Legislative Committee on the Budget.

35 Provided, however, that of the funds appropriated above, \$7,725 in Statutory Dedications
36 from the Education Excellence Fund is to be allocated as a per pupil distribution for Type 2
37 Charter Schools.

38 Payable out of the State General Fund by
39 Statutory Dedications out of the Academic Improvement
40 Fund for High Stakes Remediation in the School
41 Accountability and Improvement Program \$ 1,500,000

42 Provided, however, that the commissioner of administration shall reduce the State General
43 Fund (Direct) appropriated herein for High Stakes Remediation in Subgrantee Assistance by
44 the amount of \$1,500,000.

45 Payable out of the State General Fund (Direct)
46 to the School and Community Support Program for
47 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 \$ 8,000,000

7 TOTAL EXPENDITURES \$ 8,000,000

8 FROM:

9 State General Fund (Direct) \$ 8,000,000

10 TOTAL MEANS OF FINANCING \$ 8,000,000 "

11 AMENDMENT NO. 718

13 On page 240, line 11, change "2,445,008,849" to "2,443,408,849"

14 AMENDMENT NO. 719

16 On page 240, line 43, change "2,445,008,849" to "2,443,408,849"

17 AMENDMENT NO. 720

19 On page 240, line 46, change "2,244,813,816" to "2,230,813,816"

20 AMENDMENT NO. 721

22 On page 240, line 49, change "84,400,000" to "96,800,000"

23 AMENDMENT NO. 722

25 On page 240, line 52, change "2,445,008,849" to "2,443,408,849"

26 AMENDMENT NO. 723

28 On page 241, line 13, change "10,666,949" to "10,918,999"

29 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 AMENDMENT NO. 726

36 On page 242, line 16, change "27,509,532" to "27,761,582"

37 AMENDMENT NO. 727

39 On page 245, delete lines 5 through 7 in their entirety

40 AMENDMENT NO. 728

41 On page 245, line 33, change "5.6" to "5.7"

1 AMENDMENT NO. 729

2 On page 245, delete lines 43 through 48 in their entirety and insert the following:

3 "Objective: To ensure health care effectiveness with an emphasis on preventive and
4 primary care and continue the systemwide development of, and increased participation
5 in, the current disease management initiatives (diabetes, asthma, cancer, congestive
6 heart failure, and HIV) with the expectation of significant per patient improved health
7 outcomes attributed to prevention of complications associated with these conditions
8 and avoiding higher per patient acute care costs."
9

10 AMENDMENT NO. 730

11 On page 245, between lines 49 and 50, insert the following:

12 "Hospitalization rate related to congestive heart
13 failure patients 363"

14 AMENDMENT NO. 731

15 On page 245, line 51, change "400" to "303"

16 AMENDMENT NO. 732

17 On page 245, line 52, change "400" to "128"

18 AMENDMENT NO. 733

19 On page 245, line 53, change "200" to "359"

20 AMENDMENT NO. 734

21 On page 245, line 56, change "750" to "168"

22 AMENDMENT NO. 735

23 On page 245, after line 56, insert the following:

24 "Percentage of women 40 years of age or older
25 receiving mammogram testing in the past year 30%
26 Percentage of women 18 years of age or older
27 receiving a pap smear test in the past year 40% "
28

29 AMENDMENT NO. 736

30 On page 246, line 11, change "5.6" to "5.9"

31 AMENDMENT NO. 737

32 On page 246, delete lines 21 through 26 in their entirety and insert the following:

33 "Objective: To ensure health care effectiveness with an emphasis on preventive and
34 primary care and continue the systemwide development of, and increased participation
35 in, the current disease management initiatives (diabetes, asthma, cancer, congestive
36 heart failure, and HIV) with the expectation of significant per patient improved health
37 outcomes attributed to prevention of complications associated with these conditions
38 and avoiding higher per patient acute care costs."
39

40 AMENDMENT NO. 738

41 On page 246, between lines 27 and 28, insert the following:

42 "Hospitalization rate related to congestive heart
43 failure patients 132"

1 AMENDMENT NO. 739

2 On page 246, line 28, change "400" to "514"

3

4 AMENDMENT NO. 740

5 On page 246, line 29, change "400" to "65"

6

7 AMENDMENT NO. 741

8 On page 246, line 30, change "200" to "637"

9

10 AMENDMENT NO. 742

11 On page 246, line 32, change "750" to "91"

12

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"

21

22 AMENDMENT NO. 745

23 On page 246, delete lines 53 through 58 in their entirety and insert the following:

24 **Objective:** To ensure health care effectiveness with an emphasis on preventive and
 25 primary care and continue the systemwide development of, and increased
 26 participation in, the current disease management initiatives (diabetes, asthma, cancer,
 27 congestive heart failure, and HIV) with the expectation of significant per patient
 28 improved health outcomes attributed to prevention of complications associated with
 29 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:

32

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"

37

38 AMENDMENT NO. 748

39 On page 246, line 61, change "400" to "80"

40

41 AMENDMENT NO. 749

42 On page 246, line 62, change "200" to "580"

43

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 AMENDMENT NO. 772

2 On page 248, line 30, change "400" to "74"

3

4 AMENDMENT NO. 773

5 On page 248, line 31, change "200" to "450"

6

7 AMENDMENT NO. 774

8 On page 248, line 33, change "750" to "64"

9

10 AMENDMENT NO. 775

11 On page 248, between lines 33 and 34, insert the following:

12	"Percentage of women 40 years of age or older	
13	receiving mammogram testing in the past year	27%
14	Percentage of women 18 years of age or older	
15	receiving a pap smear test in the past year	25%"

16 AMENDMENT NO. 776

17 On page 248, line 45, change "5.6" to "6.0"

18

19 AMENDMENT NO. 777

20 On page 248, delete lines 55 through 60 in their entirety and insert the following:

21 **Objective:** To ensure health care effectiveness with an emphasis on preventive and
 22 primary care and continue the systemwide development of, and increased
 23 participation in, the current disease management initiatives (diabetes, asthma, cancer,
 24 congestive heart failure, and HIV) with the expectation of significant per patient
 25 improved health outcomes attributed to prevention of complications associated with
 26 these conditions and avoiding higher per patient acute care costs."

27 AMENDMENT NO. 778

28 On page 248, between lines 61 and 62, insert the following:

29	"Hospitalization rate related to congestive heart	
30	failure patients	282"

31 AMENDMENT NO. 779

32 On page 248, line 62, change "400" to "504"

33

34 AMENDMENT NO. 780

35 On page 248, line 63, change "400" to "58"

36

37 AMENDMENT NO. 781

38 On page 248, line 64, change "200" to "686"

39

40 AMENDMENT NO. 782

41 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"

1 AMENDMENT NO. 793

2 On page 249, delete lines 55 through 60 in their entirety and insert the following:

3 "Objective: To ensure health care effectiveness with an emphasis on preventive and
4 primary care and continue the systemwide development of, and increased
5 participation in, the current disease management initiatives (diabetes, asthma, cancer,
6 congestive heart failure, and HIV) with the expectation of significant per patient
7 improved health outcomes attributed to prevention of complications associated with
8 these conditions and avoiding higher per patient acute care costs."

9 AMENDMENT NO. 794

10 On page 249, between lines 61 and 62, insert the following:

11 "Hospitalization rate related to congestive heart
12 failure patients 3"

13 AMENDMENT NO. 795

14 On page 249, line 62, change "400" to "3"

15 AMENDMENT NO. 796

16 On page 249, line 63, change "400" to "88"

17 AMENDMENT NO. 797

18 On page 249, line 64, change "200" to "529"

19 AMENDMENT NO. 798

20 On page 249, line 66, change "750" to "107"

21 AMENDMENT NO. 799

22 On page 249, between lines 66 and 67, insert the following:

27 "Percentage of women 40 years of age or older
28 mammogram tested in the past year 27%
29 Percentage of women 18 years of age or older
30 having a pap smear test in the past year 27% "

31 AMENDMENT NO. 800

32 On page 250, delete lines 1 and 2 in their entirety and insert:

33 "State General Fund by:
34 Statutory Dedications:
35 Louisiana Fund \$ 3,494,000 "
36

37 AMENDMENT NO. 801

38 On page 250, between lines 3 and 4, insert the following:

39 "Payable out of the State General Fund (Direct)
40 to LSU Health Care Services Division
41 for the cost reimbursement of \$15,732,106
42 for hospital/clinic costs for state prisoners,
43 \$3,663,004 for physician services for state
44 prisoners, and \$1,093,226 for HIV drugs for
45 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"

1 AMENDMENT NO. 808

2 On page 252, between lines 16 and 17, insert the following:

3	"Performance Indicators:	
4	District Attorneys authorized by statute	41
5	Assistant District Attorneys authorized by statute	510
6	Victims Assistance Coordinators authorized by statute	59"

7
8 AMENDMENT NO. 809

9 On page 252, between lines 26 and 27, insert the following:

10	"Performance Indicators:	
11	Municipal Police participants	6452
12	Firefighter participants	4960
13	Deputy Sheriff participants	7273
14	Constables and Justices of the Peace	800"

15 AMENDMENT NO. 810

16 On page 253, between line 3 and 4, insert the following:

17	"EXPENDITURES:	
18	Municipal Police Supplemental Payments	\$ 8,833,183
19	Firefighters Supplemental Payments	\$ 6,846,992
20	Constables and Justices of the Peace Supplemental Payments	\$ 467,591
21	Deputy Sheriffs Supplemental Payments	\$ <u>10,007,876</u>
22	TOTAL EXPENDITURES	\$ <u>26,155,642</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ <u>26,155,642</u>
25	TOTAL MEANS OF FINANCING	\$ <u>26,155,642</u>

26 AMENDMENT NO. 811

27 On page 253, line 7, change "9,235,908" to "402,725"

28 AMENDMENT NO. 812

29 On page 253, line 8, change "7,159,159" to "312,167"

30 AMENDMENT NO. 813

31 On page 253, delete line 9 in its entirety

32 AMENDMENT NO. 814

33 On page 253, line 10, change "10,464,153" to "456,277"

34 AMENDMENT NO. 815

35 On page 253, line 11, change "27,136,875" to "1,171,169"

36 AMENDMENT NO. 816

37 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	"Performance Indicators:	
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

23 AMENDMENT NO. 824

24 On page 255, line 11, change "28,386,500" to "26,956,500"

25 AMENDMENT NO. 825

26 On page 256, delete lines 44 through 46 in their entirety

27 AMENDMENT NO. 826

28 On page 257, line 45, change "28,386,500" to "26,956,500"

29 AMENDMENT NO. 827

30 On page 257, between lines 45 and 46, insert the following:

31	"Payable out of the State General Fund by	
32	Statutory Dedications out of the Lafourche Parish	
33	Association for Retarded Citizens Training and	
34	Development Fund, in accordance with Act 71 of the	
35	2002 First Extraordinary Session of the Legislature	\$ 90,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Concordia
 3 Parish Economic Development Fund, in accordance
 4 with Act 2 of the 2002 First Extraordinary Session
 5 of the Legislature \$ 5,000

6 Provided, however, that of the funds appropriated herein to DeSoto Parish out of the
 7 DeSoto Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to the
 8 DeSoto Parish Tourist Commission; thirty-five percent shall be allocated and distributed to
 9 the DeSoto Parish Chamber of Commerce; and fifteen percent shall be allocated and
 10 distributed to the Logansport Chamber of Commerce.

11 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
 12 East Carroll Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to
 13 the East Carroll Parish Tourist Commission.

14 Provided, however, that of the funds appropriated herein to the Morehouse Economic
 15 Development Corporation out of the Morehouse Parish Visitor Enterprise Fund, fifty percent
 16 shall be allocated and distributed to the Morehouse Tourist Commission .

17 Provided, however, that of the funds appropriated herein to Avoyelles Parish out of the
 18 Avoyelles Parish Enterprise Fund, thirty percent (30%) shall be allocated and distributed to
 19 the Marksville Chamber of Commerce; twenty percent (20%) shall be allocated and
 20 distributed to the Bunkie Chamber of Commerce; fifteen percent (15%) shall be allocated and
 21 distributed to the Atchafalaya Area Chamber of Commerce in Simmesport; twelve and
 22 one-half percent (12.5%) shall be allocated and distributed to the city of Marksville Airport
 23 Authority; twelve and one-half percent (12.5%) shall be allocated and distributed to the
 24 Bunkie Airport Authority; and ten percent (10%) shall be allocated and distributed to the
 25 Avoyelles Parish Police Jury, which ten percent (10%) shall be used for the purpose of flood
 26 control projects between Mansura and Hessmer along the public right-of-way and Bayou
 27 Lacombe.

28 Payable out of the State General Fund by
 29 Statutory Dedications out of the Madison
 30 Parish Visitor Enterprise Fund, in accordance
 31 with R.S. 47:302.4, 322.18 and 332.44 \$ 63,000

32 Provided, however, that of the monies appropriated herein to Madison Parish out of the
 33 Madison Parish Visitor Enterprise Fund, \$21,000 shall be allocated and distributed to the
 34 Madison Parish Historical Society, \$21,000 shall be allocated and distributed to the Madison
 35 Parish Police Jury for repairs and renovations to the courthouse, and \$21,000 shall be
 36 allocated and distributed to the city of Tallulah for beautification and repair projects. In the
 37 event that total revenues deposited in this fund are insufficient to fully fund such allocations,
 38 each entity shall receive the same pro-rata share of the monies available which its allocation
 39 represents to the total.

40 Payable out of the State General Fund by
 41 Statutory Dedications out of the Richland
 42 Parish Visitor Enterprise Fund, in accordance
 43 with R.S. 47:302.4, 322.18, and 332.44 \$ 95,000

44 Provided, however, that out of the funds allocated to the Richland Parish Visitor Enterprise
 45 Fund, \$40,000 shall be allocated and distributed to the town of Delhi for renovations to the
 46 Cave Theater, \$15,000 shall be allocated and distributed to the town of Mangham for
 47 downtown development, and \$40,000 shall be allocated and distributed to the town of
 48 Rayville for downtown development. In the event that total revenues deposited in this fund
 49 are not sufficient to fully fund such allocations, each entity shall receive the same pro-rata
 50 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 \$ 250,000

17 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 \$ 100,000

21 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 \$ 20,000

24 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 \$ 60,000

28 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 \$ 275,000

32 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 \$ 25,000

36 Payable out of the State General Fund (Direct)
 37 to the town of Vivian for the Redbud Building
 38 and Museum \$ 20,000

39 Payable out of the State General Fund (Direct)
 40 to the Caddo Juvenile Court for the STARS
 41 Rehabilitation Program \$ 200,000

42 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		"AMENDMENT NO. 838"

40 On page 260, delete line 3 in its entirety

41

42 AMENDMENT NO. 839

43 On page 260, line 6, change "1,100,000" to "500,000"

44

45 AMENDMENT NO. 840

46 On page 260, delete line 11 in its entirety

