

1 of twenty-five positions for any department, agency, or program must also be approved by
2 the Joint Legislative Committee on the Budget.

3 (5) Any employment freezes or related personnel actions which are necessitated as a
4 result of implementation of this Act shall not have a disparate employment effect based on
5 any suspect classification, i.e., race, sex, color, or national origin or any negative impact
6 upon the Equal Employment proposition as set out in the "McDonnell Douglas Test" or
7 Title VII of the 1964 Civil Rights Act, as amended. The commissioner of administration
8 shall submit an annual report to the Joint Legislative Committee on the Budget on any
9 employment freezes or related personnel actions necessitated as a result of the
10 implementation of this Act. Such report shall note the employment effect based on any such
11 suspect classification, i.e. race, sex, color, or national origin, and the impact upon the Equal
12 Employment proposition as set out in the "McDonnell Douglas Test" or Title VII of the 1964
13 Civil Rights Act, as amended.

14 B. Orders from the Civil Service Commission or its designated referee which direct an
15 agency to pay attorney's fees for a successful appeal by an employee may be paid out of an
16 agency's appropriation from the expenditure category professional services; provided,
17 however, that an individual expenditure pursuant to this Subsection may not exceed \$1,500
18 in accordance with Civil Service Rule 13.35(a).

19 C. The budget request of any agency with an appropriation level of thirty million dollars
20 or more shall include, within its existing table of organization, positions which perform the
21 function of internal auditing.

22 D. In the event that any cost assessment allocation proposed by the Office of Group
23 Benefits becomes effective during Fiscal Year 2014-2015, each budget unit contained in this
24 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
25 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for
26 the state basic health insurance indemnity program.

27 E. In the event that any cost allocation or increase recommended by the Public
28 Retirement Systems' Actuarial Committee through adoption of a valuation submitted to the
29 Joint Legislative Committee on the Budget and the House and Senate committees on
30 retirement becomes effective before or during Fiscal Year 2014-2015, each budget unit shall
31 pay out of its appropriation funds necessary to satisfy the requirements of such increase.

VETO #1

Veto #1


HB NO. 1

ENROLLED

MEANS OF FINANCE (DISCRETIONARY):

1	State General Fund (Direct)	\$ 19,282,170
2	State General Fund by:	
3	Fees & Self Generated Revenues	\$ 12,500
4	Statutory Dedications:	
5	Overcollections Fund	\$ 6,521,928
6	Federal Funds	\$ 22,487,339
7		

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 48,303,937

EXPENDITURES:

9	Parish Councils on Aging Program	\$ 5,000,000
10	Senior Centers Program	\$ 1,521,928
11		

TOTAL EXPENDITURES \$ 6,521,928

MEANS OF FINANCE:

13	State General Fund (Direct)	\$ 6,521,928
14		

TOTAL MEANS OF FINANCING \$ 6,521,928

The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Overcollections Fund for the Parish Councils on Aging Program by \$5,000,000 and for the Senior Centers Program by \$1,521,928.

VETO #2

20	Payable out of State General Fund (Direct)	
21	to the Administrative Program for the transfer	
22	of Elderly Protective Services functions,	
23	including twenty-two (22) authorized positions	\$ 2,598,484

Veto #2
[Handwritten initials]

VETO #3

Provided, however, that out of the funds appropriated herein for the New Orleans Council on Aging, \$250,000 shall be allocated to the Treme Community Education Program, Inc. for the Harmony House Senior Citizens Center.

Veto #3
[Handwritten initials]

01-254 LOUISIANA STATE RACING COMMISSION

EXPENDITURES:

28	Louisiana State Racing Commission - Authorized Positions (82)	
29	Nondiscretionary Expenditures	\$ 89,686
30	Discretionary Expenditures	\$ 12,450,967
31		

Program Description: Supervises, regulates, and enforces all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC, and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

Objective: Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at 25% or less of all Self-generated Revenues.

Performance Indicators:

42	Administrative expenses as a percentage of self-generated revenues	22%
43	Annual amount wagered at race tracks and Off-Track Betting (OTB)	
44	parlors (in millions)	260
45	Cost per race	\$1600

Objective: Through the Regulatory and Licensing activity to test at least three humans per live race day and to license all qualified applicants annually.

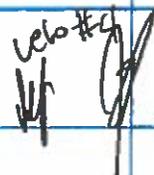
Performance Indicator:

48	Percentage of humans testing positive	1.4%
49		

1	Objective: Through the Business Expansion and Retention activity, to address	
2	business issues and opportunities by meeting with approximately 500 economic-	
3	driver companies in the state annually.	
4	Performance Indicator:	
5	Number of proactive business retention and expansion visits with	
6	economic-driver firms in the state	500
7	Objective: Through the Executive activity, to foster economic growth by	
8	recruiting, retaining or expanding targeted companies and achieving an 85%	
9	satisfaction level among targeted businesses assisted with marketing.	
10	Performance Indicator:	
11	Percent of stakeholders satisfied with business development assistance	85%
12	Objective: Through the Business Development Services activity, to establish a	
13	culture of marketing and recruitment by developing at least 250 prospects for	
14	recruitment, expansion or retention in Louisiana.	
15	Performance Indicator:	
16	Number of major economic development prospects added	250
17	Objective: Through the Entertainment Industry Development activity, to lead	
18	business recruitment in the entertainment industry by generating at least \$375	
19	million in Louisiana spending on certified film and television, digital media, sound	
20	recording, and live performance projects.	
21	Performance Indicator:	
22	Estimated amount of dollars generated in Louisiana from entertainment	
23	industry projects (in millions)	\$375
24	Business Incentives Program - Authorized Positions (14)	
25	Nondiscretionary Expenditures	\$ 0
26	Discretionary Expenditures	<u>\$ 1,866,508</u>
27	<i>Program Description: Administers the department's business incentives products</i>	
28	<i>through the Louisiana Economic Development Corporation and the Board of</i>	
29	<i>Commerce and Industry.</i>	
30	Objective: Through the Business Incentives activity, to establish and maintain at	
31	least a 90% satisfaction level with LED services for all participants of incentive	
32	programs administered by LED through the Board of Commerce and Industry.	
33	Performance Indicator:	
34	Percent of incentive applicants to the	
35	C&I Board satisfied with LED assistance	90%
36	Objective: Through the Louisiana Economic Development Corporation activity,	
37	to establish and maintain at least a 90% satisfaction level with LED services for all	
38	participants of incentive programs administered by LED through the Louisiana	
39	Economic Development Corporation Board.	
40	Performance Indicator:	
41	Percentage of incentive applicants to the LEDC Board satisfied	
42	with LED assistance	90%
43	TOTAL EXPENDITURES	<u>\$ 23,160,243</u>
44	MEANS OF FINANCE (DISCRETIONARY):	
45	State General Fund (Direct)	\$ 10,345,370
46	State General Fund by:	
47	Fees & Self-generated Revenues from prior and	\$ 2,728,766
48	current year collections	
49	Statutory Dedications:	
50	Entertainment, Promotion and Marketing Fund	\$ 300,000
51	Marketing Fund	\$ 2,000,000
52	Louisiana Economic Development Fund	\$ 7,586,107
53	Federal Funds	<u>\$ 200,000</u>
54	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 23,160,243</u>

VETO #4

55 The commissioner of administration is authorized and directed to adjust the means of finance
 56 for the Office of Business Development Program in this agency by reducing the
 57 appropriation out of the State General Fund (Direct) by \$185,000.

Veto #4


1	Auxiliary Account	
2	Authorized Positions (0)	
3	Nondiscretionary Expenditures	\$ 0
4	Discretionary Expenditures	\$ <u>235,682</u>
5	<i>Program Description: The Auxiliary Account was created to administer a service</i>	
6	<i>to youthful offenders within the agency's secure care facilities. The fund is used to</i>	
7	<i>account for juvenile purchases of consumer items from the facility's canteen. In</i>	
8	<i>addition to, telephone commissions, hobby craft sales, donations, visitation sales,</i>	
9	<i>recycling, contraband, and photo sales. Funding in this account will be used to</i>	
10	<i>replenish canteens; fund youth recreation and rehabilitation programs within</i>	
11	<i>Swanson, Jetson, Columbia and Bridge City Correctional Centers For Youth. This</i>	
12	<i>account is funded entirely with fees and self-generated revenues.</i>	
13	TOTAL EXPENDITURES	\$ <u>116,636,110</u>
14	MEANS OF FINANCE (NONDISCRETIONARY)	
15	State General Fund (Direct)	\$ <u>4,233,883</u>
16	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>4,233,883</u>
17	MEANS OF FINANCE (DISCRETIONARY):	
18	State General Fund (Direct)	\$ 93,767,459
19	Interagency Transfers	\$ 17,049,959
20	Fees & Self-generated Revenues	\$ 521,013
21	Statutory Dedications:	
22	Youthful Offender Management Fund	\$ 172,000
23	Federal Funds	\$ <u>891,796</u>
24	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>112,402,227</u>

25 Payable out of the State General Fund (Direct)

26 to the Administration Program to restore one (1)

27 classified position and related funding for personnel

28 services and information technology operating costs

29 originally reduced for statewide information

30 technology consolidation \$ 188,436

31 Payable out of the State General Fund by

32 Fees and Self-generated Revenues to the

33 Central/Southwest Region for the transfer

34 of the Cecil J. Picard Educational and

35 Recreational Center from the Department

36 of Education, including three (3) authorized

37 T.O. positions and associated operating expenditures,

38 in the event that Senate Bill No. 635 of the

39 2014 Regular Session of the Legislature is enacted into law \$ 254,474

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

42 For Fiscal Year 2014-2015, cash generated by each budget unit within Schedule 09 may be

43 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit

44 may expend more revenues than are appropriated to it in this Act except upon the approval

45 of the Division of Administration and the Joint Legislative Committee on the Budget, or as

46 may otherwise be provided for by law.

47 Notwithstanding any provision of law to the contrary, the department shall purchase medical

48 services for consumers in the most cost effective manner. The secretary is directed to utilize

49 various cost containment measures to ensure expenditures remain at the level appropriated

50 in this Schedule, ~~excluding the implementation of a Medicaid triage reimbursement rate for~~

51 ~~the non-emergency use of hospital emergency rooms or a Medicaid sub-acute care~~

52 ~~reimbursement rate for inpatient hospital services and~~ including but not limited to

VETO #5

Veto #5
BH

1	Uncompensated Care Costs - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ <u>972,066,586</u>
4	Program Description: <i>Payments to inpatient and outpatient medical care</i>	
5	<i>providers serving a disproportionately large number of uninsured and low-income</i>	
6	<i>individuals. Hospitals are reimbursed for their uncompensated care costs</i>	
7	<i>associated with the free care which they provide.</i>	
8	Objective: Through the Uncompensated Care Costs activity, to encourage	
9	hospitals and other providers to provide access to medical care for the uninsured	
10	and reduce reliance on State General Fund by collecting disproportionate share	
11	(DSH) payments from UCC each year through June 30, 2019.	
12	Performance Indicators:	
13	Total federal funds collected in millions	\$603.6

14 TOTAL EXPENDITURES \$8,050,427,286

15 MEANS OF FINANCE (NONDISCRETIONARY):

16	State General Fund (Direct)	\$ 985,348,522
17	State General Fund by:	
18	Statutory Dedications:	
19	Health Excellence Fund	\$ 27,952,959
20	Health Trust Fund	\$ 3,432,531
21	Louisiana Medical Assistance Trust Fund	\$ 62,695,165
22	Medicaid Trust Fund for the Elderly	\$ 232,916,144
23	Overcollections Fund	\$ 37,864,101
24	Federal Funds	<u>\$3,072,663,995</u>

25 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$4,422,873,417

26 MEANS OF FINANCE (DISCRETIONARY):

27	State General Fund (Direct)	\$ 911,143,124
28	State General Fund by:	
29	Interagency Transfers from Prior and	
30	Current Year Collections	\$ 105,550,491
31	Fees & Self-generated Revenues from	
32	Prior and Current Year Collections	\$ 137,402,006
33	Statutory Dedications:	
34	2013 Amnesty Collections Fund	\$ 156,539,178
35	Community and Family Support System Fund	\$ 110,100
36	Louisiana Fund	\$ 13,036,660
37	Louisiana Medical Assistance Trust Fund	\$ 90,219,872
38	Overcollections Fund	\$ 176,135,899
39	Federal Funds	<u>\$2,037,416,539</u>

40 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$3,627,553,869

41 Payable out of the State General Fund (Direct)
 42 to the Payments to Private Providers Program for
 43 home and community-based waiver services \$ 12,150,000

44 The commissioner of administration is hereby authorized and directed to adjust the means
 45 of financing for the Payments to Private Providers Program in this agency by reducing the
 46 appropriation out of State General Fund by Interagency Transfers by \$12,150,000.

47 Provided, however, that of the total appropriated herein for the Payments to Private
 48 Providers Program, the department shall maintain the Medicaid reimbursement rate paid to
 49 the private providers of Intermediate Care Facilities for people with Developmental
 50 Disabilities which have downsized from over 100 beds to less than 35-bed facilities prior to
 51 December 31, 2010, at the reimbursement rate in effect on January 1, 2009. Provided further,
 52 that any increase by the Department of Health and Hospitals to the reimbursement rate paid
 53 shall be in addition to the rate in effect on January 1, 2009.

VETO #6

Veto #6
 [Handwritten initials]

1 Provided, however, that from the monies appropriated to the Public Health Services
2 Program, \$150,000 shall be allocated to match federal funds received to provide gender-
3 based violence prevention training.

4 Provided, however, that of the monies provided herein for Public Health Services, the
5 Department of Health and Hospitals shall continue to provide funding for immunizations in
6 those parish health units which receive any funding from local governmental sources.

VETO #8

7 Provided, however, that the Department of Health and Hospitals shall not make any
8 reductions to the funding appropriated herein for the Immunization Program for expenditure
9 on the purchasing or administering of vaccines during Fiscal Year 2014-2015.

veto #8
WJ

10 Payable out of the State General Fund (Direct)
11 to the Public Health Services Program for services
12 provided to the uninsured in Federally Qualified
13 Health Centers \$ 6,075,000

14 Provided, however, that the Department of Health and Hospitals, Bureau of Primary Care
15 and Rural Health shall work with the Louisiana Primary Care Association to determine the
16 allocation of such funding to the Federally Qualified Health Centers based on the number
17 of uninsured patient visits for each clinic qualified to receive such funding. Provided, further,
18 that these funds shall be reimbursed on, at least, a quarterly basis until exhausted. Federally
19 Qualified Health Centers receiving funding through the Greater New Orleans Community
20 Health Connection (GNOCHC) shall not be eligible for the allocation of funding provided
21 for herein.

22 Payable out of Federal Funds for the Parish
23 Health Units, including twenty (20) positions \$ 1,352,327

24 Payable out of the State General Fund (Direct)
25 for Division of Administrative Law costs \$ 13,944

26 Payable out of the State General Fund by
27 Fees and Self-generated Revenues for public
28 health services and activities \$ 11,000,000

29 **09-330 OFFICE OF BEHAVIORAL HEALTH**

30 **EXPENDITURES:**

31 **Administration and Support - Authorized Positions (43)**

32 **Nondiscretionary Expenditures \$ 891,396**
33 **Discretionary Expenditures \$ 6,010,211**

34 **Program Description:** *The mission of the Administration and Support Program*
35 *is to provide the results-oriented managerial, fiscal and supportive functions*
36 *necessary to advance state behavioral health care goals, adhere to state and*
37 *federal funding requirements, monitor the Louisiana Behavioral Health*
38 *Partnership (LBHP) operations and support the provision of services not in the*
39 *scope of the State Management Organization (SMO). Its mission is also to ensure*
40 *that these functions are performed effectively and efficiently.*

41 **Objective:** By focusing on enhancing individual outcomes, OBH through the State
42 Management Organization (SMO) will improve the quality of care and behavioral
43 health of Louisiana citizens and will assure that all members are adequately served
44 through the LBHP as demonstrated by 100% achievement of deliverables of the
45 contracted critical functions by FY 2019.

46 **Performance Indicators:**

47 Percentage of clean claims processed within 30 days 95%
48 Percentage of abandoned calls 2.99%

49 **Objective:** OBH, in conjunction with partnering state agencies (DCFS, OJJ and
50 DOE), will establish an effective Coordinated System of Care that assures
51 enrollment of 2,400 children during FY 2015 through FY 2019.

52 **Performance Indicators:**

53 Number of children enrolled in Phase 1 regions 1,200
54 Number of CSoc implementing regions 7