

Regular Session, 2002

HOUSE BILL NO. 1

BY REPRESENTATIVE LEBLANC

**CLICK HERE FOR  
TABLE OF CONTENTS**

APPROPRIATIONS: Provides for the ordinary operating expenses of state government

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22

AN ACT

Making appropriations for the ordinary expenses of the executive branch of state government, pensions, public schools, public roads, public charities, and state institutions and providing with respect to the expenditure of said appropriations.

Be it enacted by the Legislature of Louisiana:

Section 1. The appropriations in this Act from state revenue shall be payable out of the sources specified and shall be limited by the provisions of Article VII, Section 10(D) of the Louisiana Constitution.

Section 2. All money from federal, interagency, statutory dedication, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the appropriation by the commissioner of administration and the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. In the event that these revenues should be less than the amount appropriated, the appropriation shall be reduced accordingly. To the extent that such funds were included in the budget on a matching basis with state funds, a corresponding decrease in the state matching funds may be made. Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the Budget upon the secretary's certifying to the governor that any delay would be detrimental to the state. The Joint Legislative Committee on the Budget shall be notified

1 in writing of such declaration and shall meet to consider such action, but if it is found by the  
2 committee that such funds were not needed for an emergency expenditure, such approval may  
3 be withdrawn and any balance remaining shall not be expended.

4 Section 3. Notwithstanding any other law to the contrary, the functions of any  
5 department, agency, program, or budget unit of the executive branch, except functions in  
6 departments, agencies, programs, or budget units of other statewide elected officials, may be  
7 transferred to a different department, agency, program, or budget unit for the purpose of  
8 economizing the operations of state government by executive order of the governor.  
9 Provided, however, that each such transfer must, prior to implementation, be approved by the  
10 commissioner of administration and Joint Legislative Committee on the Budget. Further,  
11 provided that no transfers pursuant to this Section shall violate the provisions of Title 36,  
12 Organization of the Executive Branch of State Government.

13 In the event that any agency, budget unit, program, or function of a department is  
14 transferred to any other department, agency, program, or budget unit by other Act or Acts  
15 of the legislature, the commissioner of administration shall make the necessary adjustments  
16 to appropriations through the notification of appropriation process, or through approval of  
17 mid-year adjustments. All such adjustments shall be in strict conformity with the provisions  
18 of the Act or Acts which provide for the transfers.

19 Section 3.1.A. Each schedule as designated by a five-digit number code for which an  
20 appropriation is made in this Act is hereby declared to be a budget unit of the state.

21 B.(1) The program descriptions, account descriptions, general performance infor-  
22 mation, and the role, scope, and mission statements of postsecondary education institutions  
23 contained in this Act are not part of the law and are not enacted into law by virtue of their  
24 inclusion in this Act.

25 (2) Unless explicitly stated otherwise, each of the program objectives and the  
26 associated performance indicators contained in this Act shall reflect the key performance  
27 standards to be achieved for the 2002-2003 Fiscal Year and shall constitute the set of key  
28 objectives and key performance indicators which are reportable quarterly for Fiscal Year  
29 2002-2003 under the Louisiana Governmental Performance and Accountability Act,  
30 particularly R.S. 39:2(23) and (24) and R.S. 39:87.3.

1           Section 4. Unless expressly provided in this Act, funds cannot be transferred between  
2 departments or schedules receiving appropriations. However, any unencumbered funds which  
3 accrue to an appropriation within a department or schedule of this Act due to policy,  
4 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner  
5 of administration and the Joint Legislative Committee on the Budget, be transferred to any  
6 other appropriation within that same department or schedule. Each request for the transfer  
7 of funds pursuant to this Section shall include full written justification. The commissioner of  
8 administration, upon approval by the Joint Legislative Committee on the Budget, shall have  
9 the authority to transfer between departments funds associated with lease agreements between  
10 the state and the Office Facilities Corporation.

11           Section 5. The state treasurer is hereby authorized and directed to use any available  
12 funds on deposit in the state treasury to complete the payment of general fund appropriations  
13 for the Fiscal Year 2001-2002, and to pay a deficit arising therefrom out of any revenues  
14 accruing to the credit of the state general fund during the Fiscal Year 2002-2003, to the  
15 extent such deficits are approved by the legislature. In order to conform to the provisions of  
16 P.L. 101-453, the Cash Management Improvement Act of 1990, and in accordance with the  
17 agreement to be executed between the state and Financial Management Services, a division  
18 of the U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on  
19 federally funded appropriations prior to the receipt of funds from the U.S. Treasury.

20           Section 6.A.(1) The figures in parentheses following the designation of a program are  
21 the total authorized positions for that program. Any transfer of personnel pursuant to the  
22 authority of this Act or any other law shall be deemed a transfer of the position from the  
23 original budget entity to the budget entity to which such personnel are transferred.

24           (2) The number of authorized positions approved for each department, agency, or  
25 program as a result of the passage of this Act may be increased by the commissioner of  
26 administration in conjunction with the transfer of functions or funds to that department,  
27 agency, or program when sufficient documentation is presented and the request deemed valid.

28           (3) The number of authorized positions approved in this Act for each department,  
29 agency, or program may also be increased by the commissioner of administration when  
30 sufficient documentation of other necessary adjustments is presented and the request is

1 deemed valid. The total number of such positions so approved by the commissioner of  
2 administration may not be increased in excess of three hundred fifty. However, any request  
3 which reflects an annual aggregate increase in excess of twenty-five positions for any  
4 department, agency, or program must also be approved by the Joint Legislative Committee  
5 on the Budget.

6 (4) If there are no figures following a department, agency, or program, the  
7 commissioner of administration shall have the authority to set the number of positions.

8 (5) Any employment freezes or related personnel actions which are necessitated as  
9 a result of implementation of this Act shall not have a disparate employment effect based on  
10 any suspect classification, i.e., race, sex, color, or national origin or any negative impact upon  
11 the Equal Employment proposition as set out in the "McDonald-Douglas Test" or Title VII  
12 of the 1964 Civil Rights Act, as amended.

13 (6) The commissioner of administration, upon approval of the Joint Legislative  
14 Committee on the Budget, shall have the authority to transfer positions between departments,  
15 agencies, or programs or to increase or decrease positions and associated funding necessary  
16 to effectuate such transfers.

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

22 C. The budget request of any agency with an appropriation level of thirty million  
23 dollars or more shall include within its existing table of organization the position of internal  
24 auditor.

25 D. In the event that any cost assessment allocation proposed by the Office of Group  
26 Benefits becomes effective during Fiscal Year 2002-2003, each budget unit contained in this  
27 Act shall pay out of its appropriation an amount no less than 65% of total premiums for all  
28 active employees and no less than 75% for those retirees with Medicare in accordance with  
29 R.S. 42:851(A)(1) for the state basic health insurance indemnity program.

1           E. In the event that any cost allocation or increase adopted by the Joint Legislative  
2 Committee on Retirement as recommended by the Public Systems' Actuarial Committee  
3 becomes effective before or during Fiscal Year 2002-2003, each budget unit shall pay out of  
4 its appropriation funds necessary to satisfy the requirements of such increase.

5           Section 7. In the event the governor shall veto any line-item of expenditure and such  
6 veto shall be upheld by the legislature, the commissioner of administration shall withhold from  
7 the department's, agency's, or program's funds an amount equal to the veto. The commis-  
8 sioner of administration shall determine how much of such withholdings shall be from the  
9 state general fund.

10           Section 8. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of  
11 the constitution, if at any time during Fiscal Year 2002-2003 the official budget status report  
12 indicates that appropriations will exceed the official revenue forecast, the governor shall have  
13 full power to reduce appropriations in accordance with R.S. 39:75, except that notwithstand-  
14 ing the provisions of R.S. 39:75(C), the governor may reduce appropriations not to exceed  
15 ten percent in the aggregate of the total appropriations for each budget unit.

16           The governor shall have the authority within any month of the fiscal year to direct the  
17 commissioner of administration to disapprove warrants drawn upon the state treasury for  
18 appropriations contained in this Act which are in excess of amounts approved by the governor  
19 in accordance with R.S. 39:74.

20           The governor may also, and in addition to the other powers set forth herein, issue  
21 executive orders in a combination of any of the foregoing means for the purpose of preventing  
22 the occurrence of a deficit.

23           Section 9. Notwithstanding the provisions of Section 2 of this Act, the commissioner  
24 of administration shall make such technical adjustments as are necessary in the interagency  
25 transfers means of financing and expenditure categories of the appropriations in this Act to  
26 result in a balance between each transfer of funds from one budget unit to another budget unit  
27 in this Act. Such adjustments shall be strictly limited to those necessary to achieve this  
28 balance and shall in no way have the effect of changing the intended level of funding for a  
29 program or budget unit of this Act.

1           Section 10. For the purpose of paying appropriations made herein, all revenues due  
2 the state in Fiscal Year 2002-2003 shall be credited by the collecting agency to Fiscal Year  
3 2002-2003 provided such revenues are received in time to liquidate obligations incurred  
4 during Fiscal Year 2002-2003.

5           A state board or commission shall have the authority to expend only those funds that  
6 are appropriated in this Act, except those boards or commissions which are solely supported  
7 from private donations or which function as port commissions, levee boards or professional  
8 and trade organizations.

9           Section 11.A. Notwithstanding any other law to the contrary, including any provision  
10 of any appropriation act or any capital outlay act, no special appropriation enacted at any  
11 session of the legislature, except the specific appropriations acts for the payment of judgments  
12 against the state, of legal expenses, and of back supplemental pay, the appropriation act for  
13 the expenses of the judiciary, and the appropriation act for expenses of the legislature, its  
14 committees, and any other items listed therein, shall have preference and priority over any of  
15 the items in the General Appropriation Act or the Capital Outlay Act for any fiscal year.

16           B. Appropriations from the Transportation Trust Fund in the General Appropriation  
17 Act and the Capital Outlay Act shall have equal priority. In the event revenues being received  
18 in the state treasury and being credited to the fund which is the source of payment of any  
19 appropriation in such acts are insufficient to fully fund the appropriations made from such  
20 fund source, the treasurer shall allocate money for the payment of warrants drawn on such  
21 appropriations against such fund source during the fiscal year on the basis of the ratio which  
22 the amount of such appropriation bears to the total amount of appropriations from such fund  
23 source contained in both acts.

24           Section 12. Pay raises or supplements provided for by this Act shall in no way  
25 supplant any local or parish salaries or salary supplements to which the personnel affected  
26 would be ordinarily entitled.

27           Section 13. Should any section, subsection, clause, sentence, phrase, or part of the  
28 Act for any reason be held, deemed or construed to be unconstitutional or invalid, such  
29 decisions shall not affect the remaining provisions of the Act, and the legislature hereby  
30 declares that it would have passed the Act, and each section, subsection, clause, sentence,

1 phrase, or part thereof, irrespective of the fact that one or more of the sections, subsections,  
2 clauses, sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this  
3 end, the provisions of this Act are hereby declared severable.

4 Section 14. All BA-7 budget transactions, including relevant changes to performance  
5 information, submitted in accordance with this Act or any other provisions of law which  
6 require approval by the Joint Legislative Committee on the Budget or joint approval by the  
7 commissioner of administration and the Joint Legislative Committee on the Budget shall be  
8 submitted to the commissioner of administration, Joint Legislative Committee on the Budget  
9 and Legislative Fiscal Office a minimum of sixteen working days prior to consideration by the  
10 Joint Legislative Committee on the Budget. Each submission must include full justification  
11 of the transaction requested but submission in accordance with this deadline shall not be the  
12 sole determinant of whether the item is actually placed on the agenda for a hearing by the  
13 Joint Legislative Committee on the Budget. Transactions not submitted in accordance with  
14 the provisions of this Section shall only be considered by the commissioner of administration  
15 and Joint Legislative Committee on the Budget when extreme circumstances requiring  
16 immediate action exist.

17 Section 15.A. Except for the conditions set forth in Subsection B of this Section, the  
18 following sums or so much thereof as may be necessary are hereby appropriated out of any  
19 monies in the state treasury from the sources specified; from federal funds payable to the state  
20 by the United States Treasury; or from funds belonging to the state of Louisiana and/or  
21 collected by boards, commissions, departments, and agencies thereof, for purposes specified  
22 herein for the year commencing July 1, 2002, and ending June 30, 2003. Funds appropriated  
23 to auxiliary programs herein shall be from prior and current year collections, with the  
24 exception of state general fund direct. The commissioner of administration is hereby  
25 authorized and directed to correct the means of financing and expenditures for any  
26 appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment  
27 of any law enacted in any 2002 Extraordinary Session of the Legislature which affects any  
28 such means of financing or expenditure. Further provided with regard to auxiliary funds, that  
29 excess cash funds, excluding cash funds arising from working capital advances, shall be  
30 invested by the state treasurer with the interest proceeds therefrom credited to each account

1 and not transferred to the state general fund. This Act shall be subject to all conditions set  
2 forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

3 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi public  
4 agency or entity which is not a budget unit of the state unless the intended recipient of those  
5 funds presents a comprehensive budget to the legislative auditor and the transferring agency  
6 showing all anticipated uses of the appropriation, an estimate of the duration of the project,  
7 and a plan showing specific goals and objectives for the use of such funds, including measures  
8 of performance. In addition, and prior to making such expenditure, the transferring agency  
9 shall require each recipient to agree in writing to provide written reports to the transferring  
10 agency at least every six months concerning the use of the funds and the specific goals and  
11 objectives for the use of the funds. In the event the transferring agency determines that the  
12 recipient failed to use the funds set forth in its budget within the estimated duration of the  
13 project or failed to reasonably achieve its specific goals and objectives for the use of the  
14 funds, the transferring agency shall demand that any unexpended funds be returned to the  
15 state treasury unless approval to retain the funds is obtained from the division of administra-  
16 tion and the Joint Legislative Committee on the Budget. Each recipient shall be audited in  
17 accordance with R.S. 24:513. If the amount of the public funds received by the provider is  
18 below the amount for which an audit is required under R.S. 24:513, the transferring agency  
19 shall monitor and evaluate the use of the funds to ensure effective achievement of the goals  
20 and objectives.

21 (2) Transfers to public or quasi public agencies or entities that have submitted a  
22 budget request to the division of administration in accordance with Part II of Chapter 1 of  
23 Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific  
24 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of  
25 Louisiana to local governing authorities shall be exempt from the provisions of this  
26 Subsection.

27 C. Appropriations contained in this Act which are designated as "Governor's  
28 Supplementary Budget Recommendations (Contingent upon Renewal of the Suspension of  
29 Exemptions to the 3% Sales Tax Base)" shall not be effective until the official forecast for  
30 Fiscal Year 2002-2003 is revised by the Revenue Estimating Conference to incorporate

1 additional revenues resulting from the renewal of the suspension of exemptions to the sales  
2 tax imposed by R.S. 47:302 and 331.

3 D. Appropriations contained in this Act which are designated as "Governor's  
4 Supplementary Budget Recommendations (Contingent upon Renewal of the Suspension of  
5 Exemptions to the 1% Sales Tax Base)" shall not be effective until the official forecast for  
6 Fiscal Year 2002-2003 is revised by the Revenue Estimating Conference to incorporate  
7 additional revenues resulting from the renewal of the suspension of exemptions to the sales  
8 tax imposed by R.S. 47:321.

9 E. Appropriations contained in this Act which are designated as "Governor's  
10 Supplementary Budget Recommendations (Contingent upon Renewal of the 4 Cents per  
11 Cigarette Pack Tobacco Tax Rate)" shall not be effective until the official forecast for Fiscal  
12 Year 2002-2003 is revised by the Revenue Estimating Conference to incorporate additional  
13 revenues resulting from the renewal of the tobacco tax on cigarettes imposed by R.S.  
14 47:841(B)(3).

15 F. Appropriations contained in this Act which are designated as "Governor's  
16 Supplementary Budget Recommendations (Contingent upon Renewal of the Suspension of  
17 the \$25 per Child Education Income Tax Credit)" shall not be effective until the official  
18 forecast for Fiscal Year 2002-2003 is revised by the Revenue Estimating Conference to  
19 incorporate additional revenues resulting from the renewal of the suspension of the \$25 per  
20 child education income tax credit imposed by R.S. 47:297(D)(3).

21 G. Appropriations contained in this Act which are designated as "Governor's  
22 Supplementary Budget Recommendations (Contingent upon Renewal of the Individual  
23 Income Tax Limitation on Excess Itemized Deductions)" shall not be effective until the  
24 official forecast for Fiscal Year 2002-2003 is revised by the Revenue Estimating Conference  
25 to incorporate additional revenues resulting from the renewal of the individual income tax  
26 limitation on excess itemized deductions imposed by R.S. 47:293(2).

27 H. Appropriations contained in this Act which are designated as "Governor's  
28 Supplementary Budget Recommendations (Contingent upon Renewal of the Automobile  
29 Rental Excise Tax)" shall not be effective until the official forecast for Fiscal Year 2002-2003

1 is revised by the Revenue Estimating Conference to incorporate additional revenues resulting  
2 from the renewal of the automobile rental excise tax imposed by R.S. 47:551(A).

3 I. Appropriations contained in this Act which are designated as "Governor's  
4 Supplementary Budget Recommendations (Contingent upon Recognition by the Revenue  
5 Estimating Conference of Additional Revenue Resulting from the Tax Imposed Pursuant to  
6 the Pari-Mutuel Live Racing Facility Economic Redevelopment and Gaming Control Act by  
7 R.S. 27:393)" shall not be effective until the official forecast for Fiscal Year 2002-2003 is  
8 revised by the Revenue Estimating Conference to incorporate additional revenues resulting  
9 from the tax imposed by the Pari-Mutuel Live Racing Facility Economic Redevelopment and  
10 Gaming Control Act by R.S. 27:393.

11 J. Appropriations contained in this Act which are designated as "Governor's  
12 Supplementary Budget Recommendations (Contingent upon Issuance of the Louisiana  
13 Correctional Facilities Corporation Lease Revenue Refunding Bonds, Series 2002)" shall not  
14 be effective until the Louisiana Correctional Facilities Corporation Lease Revenue Refunding  
15 Bonds, Series 1993, are approved for a current refunding by the State Bond Commission and  
16 subsequently issued.

17 K. Appropriations contained in this Act which are designated as "Governor's  
18 Supplementary Budget Recommendations (Contingent upon Enactment of Increased Fees  
19 Related to Oil and Gas Activities)" shall not be effective until the enactment of legislation  
20 authorizing increased fees to be deposited into the Oil and Gas Regulatory Fund for  
21 regulation of exploration and production of oil and gas in Louisiana.

22 L. Appropriations contained in this Act which are designated as "Governor's  
23 Supplementary Budget Recommendations (Contingent upon Enactment of Increased Fees  
24 Related to Environmental Regulatory Activities)" shall not be effective until the enactment  
25 of legislation authorizing increased fees to be deposited into the Environmental Trust Fund  
26 for environmental services, assessment, and compliance activities.

27 M. Any unexpended or unencumbered reward monies received by any state agency  
28 during Fiscal Year 2001-2002 pursuant to the Exceptional Performance and Gainsharing  
29 Incentive Program may be carried forward for expenditure in Fiscal Year 2002-2003, in  
30 accordance with the respective resolution granting the reward. The commissioner of

1 administration shall implement any internal budgetary adjustments necessary to effectuate  
 2 incorporation of these monies into the respective agencies' budgets for Fiscal Year  
 3 2002-2003, and shall provide a summary list of all such adjustments to the Performance  
 4 Review Subcommittee of the Joint Legislative Committee on the Budget by September 15,  
 5 2002.

**SCHEDULE 01**

**EXECUTIVE DEPARTMENT**

**01-100 EXECUTIVE OFFICE**

**EXPENDITURES:**

9  
 10 Administrative - Authorized Positions (113) \$ 34,047,374

11 **Program Description:** *Provides general administration and support services*  
 12 *required by the governor; includes staff for policy initiatives such as the Office of*  
 13 *Urban Affairs and Development, the Office of Rural Development, Children's*  
 14 *Cabinet, the Office of the Louisiana Oil Spill Coordinator, the Office of Coastal*  
 15 *Activities, Louisiana Learn Commission, the Commission on Human Rights, the*  
 16 *Office of Disability Affairs, the Office of Environmental Education, the Louisiana*  
 17 *State Interagency Coordinating Council, the Troops to Teachers Program, and the*  
 18 *Drug Policy Board.*

19 **Objective:** Through the Governor's Office of Rural Development, to fund basic  
 20 infrastructure needs of rural communities and monitor performance of all projects  
 21 funded, with 92% of local government/agency grant recipients contacted every 45  
 22 days, and 100% of local government agency/grant recipients contacted every 90 days.

23 **Performance Indicators:**  
 24 Percentage of projects monitored, 45-day review 92%  
 25 Percentage of projects monitored, 90-day review 100%

26 **Objective:** Through the Louisiana Commission on Human Rights, to ensure that 50%  
 27 of all cases filed with the Louisiana Commission on Human Rights are resolved within  
 28 365 days.

29 **Performance Indicator:**  
 30 Percentage of cases resolved within 365 days 50%

31 **Objective:** Through the Governor's Office of Disability Affairs, to monitor state  
 32 agencies in regard to their compliance with the American Disabilities Act, Section 504  
 33 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90%  
 34 of constituent calls within 3 business days

35 **Performance Indicators:**  
 36 Number of training sessions held for state agencies 12

37 **Objective:** Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to  
 38 remove two abandoned barges from the prioritized state inventory.

39 **Performance Indicators:**  
 40 Number of barges/vessels judged to be most serious removed  
 41 from the prioritized state inventory 2  
 42 Number of Oil Spill Response Management Training  
 43 Courses conducted 10

44 **Objective:** Through the Troops to Teachers (TTT) Program, to maintain or exceed  
 45 a placement level of 50 qualified individuals every year in teaching positions  
 46 throughout the Louisiana public school system.

47 **Performance Indicators:**  
 48 Number of job fairs, presentations, and other contacts made by  
 49 TTT program 36  
 50 Number of candidates hired by the public school system 50

1	Louisiana Indigent Defense Assistance Board - Authorized Positions (5)	\$ <u>7,805,836</u>
2	<b>Program Description:</b> <i>Created to oversee and improve the services provided to</i>	
3	<i>individuals charged with violating criminal laws of the state and unable to afford</i>	
4	<i>counsel. The board is responsible for the development, promulgation, and</i>	
5	<i>enforcement of the standards and guidelines for indigent defense in capital, felony,</i>	
6	<i>and appellate matters.</i>	
7	<b>Objective:</b> Through the Juvenile Defender activity, to reduce the number of youth in	
8	secure care facilities through motions to modify filed in district court.	
9	<b>Performance Indicators:</b>	
10	Number of youths served (Youth Post-Dispositional Advocacy)	100
11	Number of appeals filed	25
12	<b>Objective:</b> Through the Technical Assistance activity, to provide \$56.00 for each	
13	opened felony case to each district indigent defender board.	
14	<b>Performance Indicator:</b>	
15	Supplemental funding to 41 judicial district indigent	
16	defender boards per opened felony case	\$56.00
17	<b>Objective:</b> Through the Appellate activity, to provide defense services in 100% of	
18	non-capital felony appeals taken in Louisiana.	
19	<b>Performance Indicator:</b>	
20	Percentage of provision of counsel to indigent defendants	
21	in noncapital appeals	100%
22	<b>Objective:</b> Through the Capital activity, to provide defense services in 100% of	
23	capital post-conviction proceedings.	
24	<b>Performance Indicator:</b>	
25	Percentage provision of counsel to capital indigent defendants	
26	in post-conviction proceedings in state court	100%
27	<b>Objective:</b> Through the Capital activity, to provide defense services in 100% of	
28	capital appeals.	
29	<b>Performance Indicator:</b>	
30	Percentage provision of counsel to capital indigent defendants	
31	on appeal to Louisiana Supreme Court and United States	
32	Supreme Court	100%
33	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>41,853,210</u></b>
34	<b>MEANS OF FINANCE:</b>	
35	State General Fund (Direct)	\$ 14,537,415
36	State General Fund by:	
37	Interagency Transfers	\$ 6,888,048
38	Statutory Dedications:	
39	Oil Spill Contingency Fund	\$ 5,157,140
40	Rural Development	\$ 9,744,406
41	Disability Affairs Trust Fund	\$ 194,917
42	Louisiana Environmental Education	\$ 30,000
43	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 66,579
44	Federal Funds	<u>\$ 5,234,705</u>
45	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>41,853,210</u></b>
46	Payable out of the State General Fund (Direct)	
47	to the Administrative Program for operating	
48	expenses of the Center for Development and Learning	\$ 615,000
49	Provided, however, that of the funds appropriated herein out of the Oil Spill Contingency	
50	Fund, the amount of \$150,000 shall be allocated for interagency agreements with state	
51	institutions of higher education for research, testing, and development of discharge prevention	
52	and training, particularly for full scale well service training and blow-out prevention, pursuant	
53	to R.S. 30:2495.	

1	Payable out of the State General Fund by		
2	Interagency Transfers from the Department of		
3	Natural Resources to the Administrative Program-		
4	Office of Coastal Activities for restoration efforts		
5	related to the implementation of the Coast 2050		
6	Plan, including four (4) positions	\$	564,279
7	Payable out of the State General Fund (Direct)		
8	to the Louisiana Indigent Defense Assistance		
9	Board for the Capital Program, in accordance with		
10	R.S. 15:149.1 and 151.2(E)(2)	\$	300,000
11	Payable out of the State General Fund (Direct)		
12	to the Administrative Program- Office of Rural		
13	Development for the Louisiana Rural Water		
14	Association	\$	210,000

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)

17 Payable out of the State General Fund (Direct)  
 18 to provide grant awards to areas of the state  
 19 which shall only be distributed according to the  
 20 following provisions:

21 (1) Grants shall be available for projects,  
 22 programs, or services including but not limited  
 23 to: capital outlay projects; economic development  
 24 projects; educational programs, and elderly and  
 25 youth services, and only to those entities which  
 26 will utilize the funds to achieve a measurable  
 27 improvement in health, environmental or living  
 28 conditions, or a measurable impact on economic  
 29 development in the area in which the project or  
 30 program is funded.

31 (2) Grants shall be available to public entities,  
 32 including the state and its agencies and subdivisions  
 33 and private, nonprofit entities for projects or programs.

34 (3) Funds shall be allocated to and awarded in equal  
 35 amounts to each House and Senate legislative district.

36 (4) All applicants must submit data relative to the  
 37 service population or geographic area to be served which,  
 38 at a minimum, shall detail the socio-economic impact of a  
 39 proposed project or grant. No grant shall be considered  
 40 which is not accompanied by a letter of support from the  
 41 member of the legislature who represents the district to  
 42 which the particular grant is allocated.

43	(5) The office of the governor shall administer this program		
44	and may establish rules and regulations to implement the same.	\$	10,130,720

45	Payable out of the State General Fund (Direct)		
46	to the Administrative Program for:		
47	Professional services	\$	3,700
48	Louisiana Resource Center for Educators	\$	400,064
49	Governor's Mansion operating expenses	\$	20,000
50	Commission on Human Rights	\$	36,000



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 795,374
3	State General Fund by:	
4	Statutory Dedications:	
5	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>7,237</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>802,611</u>

7       **01-105 LOUISIANA MANUFACTURED HOUSING COMMISSION**

8	EXPENDITURES:	
9	Administrative - Authorized Positions (10)	\$ <u>404,900</u>
10	<b>Program Description:</b> <i>Conducts periodic inspections of manufactured homes on</i>	
11	<i>dealer lots, handles consumer complaints relative to manufactured homes, and</i>	
12	<i>issues licenses to manufactures, retailers, developers, salesmen, and installers as</i>	
13	<i>required.</i>	
14	<b>Objective:</b> Through the inspections activity, to create a comprehensive installation	
15	and inspection program by inspecting 60% of all reported manufactured home	
16	installations.	
17	<b>Performance Indicator:</b>	
18	Percentage of installation inspections performed	60%
19		
	TOTAL EXPENDITURES	\$ <u>404,900</u>

20	MEANS OF FINANCE:	
21	State General Fund by:	
22	Statutory Dedications:	
23	Louisiana Manufactured Housing Commission Fund	\$ 260,000
24	Federal Funds	\$ <u>144,900</u>
25		
	TOTAL MEANS OF FINANCING	\$ <u>404,900</u>

26       **01-107 DIVISION OF ADMINISTRATION**

27	EXPENDITURES:	
28	Executive Administration - Authorized Positions (613)	\$ 82,888,829
29	<b>Program Description:</b> <i>Provides centralized administrative and support services</i>	
30	<i>(including financial, accounting, fixed asset management, contractual review,</i>	
31	<i>purchasing, payroll, and training services) to state agencies and the state as a whole</i>	
32	<i>by developing, promoting, and implementing executive policies and legislative</i>	
33	<i>mandates.</i>	
34	<b>Objective:</b> The Executive Administration Program, through the Office of Planning	
35	and Budget (OPB), will hold recommended base level spending in the Executive	
36	Budget to a growth of no more than 2% over the amount appropriated for FY 01-02.	
37	<b>Performance Indicator:</b>	
38	Percentage change in base level spending as recommended	
39	in the Governor's Executive Budget	-4.54%
40	<b>Objective:</b> The Executive Administration Program, through the Office of Contractual	
41	Review (OCR), will approve contracts/amendments over a fiscal year basis within a	
42	three-week frame for at least 80% of all contracts approved in FY 02-03.	
43	<b>Performance Indicator:</b>	
44	Percentage of contracts/amendments approved within 3 weeks	80%
45	<b>Objective:</b> The Executive Administration Program, through the Office of Electronic	
46	Services (OES) (formerly Office of the Data Base Commission), will incorporate 95%	
47	of the data base nominations qualifying for entry into the Louisiana Data Catalog.	
48	<b>Performance Indicator:</b>	
49	Percentage of qualified nominations in the Louisiana Data Catalog	95%
50	<b>Objective:</b> Through the State Land Office (SLO), to input 100% of available State	
51	Lands and Buildings (SLABS) data into the SLABS dataset within 2 months of receipt	
52	of the raw data.	
53	<b>Performance Indicator:</b>	
54	Percentage of SLABS data input within 2 months of receipt	100%

1	<b>Objective:</b> The Executive Administration Program, through the Office of Information		
2	Services (OIS), will implement 75% of DOTD into ISIS/HR (Human Resource		
3	System) by June 30, 2003.		
4	<b>Performance Indicator:</b>		
5	Percentage of ISIS/HR system implemented	75%	
6	<b>Objective:</b> The Executive Administration Program, through the Office of State		
7	Buildings (OSB), will maintain the cost of operations and routine maintenance of state		
8	facilities and grounds at 95% of the International Facility and Management Associa-		
9	tion's (IFMA) standards.		
10	<b>Performance Indicator:</b>		
11	Percentage of cost of maintenance standards maintained (IFMA)	95%	
12	<b>Objective:</b> The Executive Administration Program, through the Office of Facility		
13	Planning and Control (OFPC), will meet or exceed the established construction cost		
14	benchmarks for 70% of new construction projects.		
15	<b>Performance Indicator:</b>		
16	Percentage of new construction projects meeting or exceeding		
17	cost benchmarks	70%	
18	<b>Objective:</b> By June 30, 2003, the Office of Facility Planning and Control (OFPC)		
19	will evaluate the utility data of 300 Significant Energy Use (SEU) Buildings in order		
20	to identify buildings with high-energy consumption (R.S. 39:251-257).		
21	<b>Performance Indicator:</b>		
22	Number of SEU Buildings evaluated by utility data	300	
23	<b>Objective:</b> The Executive Administration Program, through the Office of Information		
24	Technology (OIT), will annually evaluate 100% of IT procurements based on criteria		
25	established by the OIT.		
26	<b>Performance Indicator:</b>		
27	Percentage of IT procurements (acquisition submittals) evaluated	100%	
28	<b>Inspector General - Authorized Positions (14)</b>	\$	1,138,894
29	<b>Program Description:</b> <i>Provides state officials with investigations of irregularities</i>		
30	<i>in the handling of money, documents, and equipment, and mismanagement and</i>		
31	<i>abuse by employees; also reviews the stewardship of state resources regarding</i>		
32	<i>compliance with existing laws and efficiency.</i>		
33	<b>Objective:</b> The Office of the Inspector General will complete the fieldwork of 80%		
34	of cases opened within the same fiscal year.		
35	<b>Performance Indicator:</b>		
36	Percentage of cases opened and closed within the same fiscal year	80%	
37	<b>Objective:</b> The Office of the Inspector General will provide 100% of reports to the		
38	Governor no later than 45 working days after the completion of fieldwork.		
39	<b>Performance Indicator:</b>		
40	Percentage of reports issued to the Governor within 45 days		
41	after completion of fieldwork	100%	
42	<b>Objective:</b> The Office of the Inspector General will provide timely service by		
43	completing 100% of Community Development Block Grant (CDBG) reviews within		
44	four (4) weeks.		
45	<b>Performance Indicator:</b>		
46	Percentage of CDBG reviews completed within 30 working days	100%	
47	<b>Community Development Block Grant - Authorized Positions (19)</b>	\$	59,932,675
48	<b>Program Description:</b> <i>Distributes federal funds from the U.S. Dept. of Housing</i>		
49	<i>and Urban Development (HUD) and provides general administration for ongoing</i>		
50	<i>projects.</i>		
51	<b>Objective:</b> To obtain the Community Development Block Grant (CDBG) allocation		
52	from the U.S. Department of Housing and Urban Development on an annual basis.		
53	<b>Performance Indicator:</b>		
54	Amount of Louisiana Community Development Block		
55	Grant (LCDBG)	\$38,000,000	



1 Payable out of the State General Fund (Direct)  
 2 to the Executive Administration Program for a  
 3 professional services contract for an independent  
 4 economist for economic development activities, in  
 5 accordance with Act 150 of the 2002 First  
 6 Extraordinary Session of the Legislature \$ 75,000

7 Payable out of the State General Fund by  
 8 Interagency Transfers from the Department  
 9 of Insurance to the Executive Administration  
 10 Program for moving expenses \$ 200,000

11 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
 12 (Contingent upon renewal of the individual income tax limitation  
 13 on excess itemized deductions)

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

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

19 Payable out of State General Fund (Direct)  
 20 to the Executive Administration Program for  
 21 the Office of Information Technology's Master  
 22 Plan \$ 250,000

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

25 Payable out of the State General Fund (Direct)  
 26 to the Executive Administration Program for:  
 27 LEAF payments for the payroll system \$ 369,390  
 28 LEAF payments for ISIS-HR \$ 53,670  
 29 LEAF payments for electronic services \$ 26,340  
 30 Mainframe upgrades \$ 775,547  
 31 Software and hardware maintenance \$ 467,517

32 Payable out of the State General Fund (Direct) for  
 33 operating expenses of the Executive Administration  
 34 Program \$ 3,250,000

35 **01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD**

36 **EXPENDITURES:**

37 Administrative - Authorized Positions (33) \$ 2,101,013

38 **Program Description:** Oversees the disbursement of the Patient's Compensation  
 39 Fund; all funds for operations are provided 100% by surcharges paid by private  
 40 health care providers.

41 **Objective:** To maintain an actuarially sound Patient's Compensation Fund by timely  
 42 and correctly processing enrollment documentation and surcharge payments to achieve  
 43 a goal of maintaining a fund balance equal to 50% of case reserves (\$125,000,000).

44 **Performance Indicators:**

45 Number of enrolled providers 12,550  
 46 Amount of collected surcharges (in millions) \$95  
 47 Fund balance (in millions) \$125



1	Education - Authorized Positions (291)	\$ 15,440,985
2	<b>Program Description:</b> <i>Provides an alternative educational opportunity for selected</i>	
3	<i>youth through the Youth Challenge, Job Challenge, and Starbase Programs.</i>	
4	<b>Objective:</b> To enhance employable skills of Louisiana high school dropouts by	
5	ensuring that at least 75% of the Youth Challenge program participants will advance	
6	to further education or to employment. Additionally, the program will ensure that at	
7	least 75% of all Youth Challenge entrants graduate.	
8	<b>Performance Indicators:</b>	
9	Percentage of graduates advancing to further education	
10	or employment	75%
11	Percent of entrants graduating	75%
12	Cost per student	\$11,732
13	<b>Objective:</b> Through completion of the Starbase program, to ensure that 80% of the	
14	750 at-risk fifth grade New Orleans school students' knowledge of math, science, and	
15	technology subjects covered by the program improves by 20%.	
16	<b>Performance Indicators:</b>	
17	Number of students enrolled	750
18	Percentage of completers with 20% improvement	80%
19	Cost per student	\$322
20	<b>Objective:</b> Through the Job Challenge program, to provide skilled training to 260	
21	Youth Challenge graduates.	
22	<b>Performance Indicators:</b>	
23	Number of students enrolled	260
24	Percentage of graduates placed in jobs	75%
25	Cost per student	\$5,090
26	Auxiliary Account	\$ <u>120,000</u>
27	<b>Account Description:</b> <i>Allows participants in the Youth Challenge Program at</i>	
28	<i>Carville Youth Academy to purchase consumer items from the facility's canteen.</i>	
29	TOTAL EXPENDITURES	\$ <u>60,386,796</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 18,263,045
32	State General Fund by:	
33	Interagency Transfers	\$ 655,834
34	Fees & Self-generated Revenues	\$ 2,543,356
35	Statutory Dedications:	
36	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 97,259
37	Federal Funds	\$ <u>38,827,302</u>
38	TOTAL MEANS OF FINANCING	\$ <u>60,386,796</u>
39	Payable out of the State General Fund (Direct)	
40	to the Military Affairs Program for supplemental	
41	pay for military police, in accordance with Act 8	
42	of the 2001 Second Extraordinary Session	\$ 90,750
43	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
44	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
45	FOR:	
46	Homeland Security Initiative within the Military Affairs	
47	Program – Authorized Positions (30)	\$ <u>1,100,000</u>
48	TOTAL EXPENDITURES	\$ <u>1,100,000</u>
49	FROM:	
50	State General Fund (Direct)	\$ <u>1,100,000</u>
51	TOTAL MEANS OF FINANCING	\$ <u>1,100,000</u>





1	<b>Objective:</b> Through the New Orleans Arena, to increase revenue generated from		
2	events through effective marketing strategies, aggressive concert bookings, and		
3	collection of associated revenue.		
4	<b>Performance Indicator:</b>		
5	Dollar amount of events revenue (in millions)	\$1.2	
6	TOTAL EXPENDITURES		<u>\$ 39,674,210</u>
7	MEANS OF FINANCE:		
8	State General Fund by:		
9	Fees & Self-generated Revenues		<u>\$ 39,674,210</u>
10	TOTAL MEANS OF FINANCING		<u>\$ 39,674,210</u>
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the New Orleans		
13	Sports Franchise Fund for contractual obligations		
14	to any National Football League or National		
15	Basketball Association franchise located in		
16	Orleans Parish		\$ 6,259,313
17	Payable out of the State General Fund by		
18	Fees and Self-generated Revenues for expenses		
19	related to the operations of the Superdome and		
20	the New Orleans Arena		\$ 4,216,100
21	<b>01-126 BOARD OF TAX APPEALS</b>		
22	EXPENDITURES:		
23	Administrative - Authorized Positions (3)		<u>\$ 260,499</u>
24	<i>Program Description: Independent agency which provides an appeals board to</i>		
25	<i>hear and decide on disputes and controversies between taxpayers and the Depart-</i>		
26	<i>ment of Revenue; reviews and makes recommendations on tax refund claims, claims</i>		
27	<i>against the state, industrial tax exemptions, and business tax credits.</i>		
28	<b>Objective:</b> To process all taxpayer claims, applications, and requests received within		
29	30 days of receipt.		
30	<b>Performance Indicators:</b>		
31	Percentage of taxpayer claims, applications, and requests		
32	processed within 30 days	100%	
33	Percentage of claims appealed to district court	3.2%	
34	TOTAL EXPENDITURES		<u>\$ 260,499</u>
35	MEANS OF FINANCE:		
36	State General Fund (Direct)		\$ 232,444
37	State General Fund by:		
38	Fees & Self-generated Revenues		\$ 25,160
39	Statutory Dedications:		
40	Deficit Elimination/Capital Outlay Escrow Replenishment Fund		<u>\$ 2,895</u>
41	TOTAL MEANS OF FINANCING		<u>\$ 260,499</u>

1 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**  
2 **ADMINISTRATION OF CRIMINAL JUSTICE**

3 **EXPENDITURES:**

4 Federal Programs - Authorized Positions (31) \$ 26,988,424

5 **Program Description:** *Advance the overall agency mission through the effective*  
6 *administration of federal formula and discretionary grant programs as may be*  
7 *authorized by congress to support the development, coordination, and when*  
8 *appropriate, implementation of broad system-wide programs, and by assisting in the*  
9 *improvement of the state's criminal justice community through the funding of*  
10 *innovative, and essential initiatives at the state and local level.*

11 **Objective:** To award and administer federal formula grant funds under the Edward  
12 Byrne Memorial Program, the Violence Against Women (VAW) Program, the Crime  
13 Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention  
14 (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, and the  
15 Juvenile Accountability Incentive Block Grant (JAIBG) Program, all in accordance  
16 with their minimum pass-through requirements.

17 **Performance Indicators:**

18	Minimum percentage of funds passed through to local	
19	criminal justice agencies under the Edward Byrne	
20	Memorial Program	80.00%
21	Number of Byrne grants awarded	145
22	Minimum percentage of funds passed through to	
23	criminal justice nonprofit agencies for VAW programs	90.00%
24	Number of VAW grants awarded	75
25	Minimum percentage of funds passed through to each	
26	of the four CVA priority areas for underserved victims	94.00%
27	Number of CVA grants awarded	100
28	Minimum percentage of funds passed through to local	
29	agencies under JJDP Program	85.00%
30	Number of JJDP grants awarded	80
31	Number of LLEBG Program grants awarded	100
32	Minimum percentage of JAIBG Program funds passed	
33	through to local government	80.00%
34	Number of JAIBG Program grants awarded	55

35 **Objective:** To balance the use of Residential Substance Abuse Treatment (RSAT)  
36 funds between state and local correctional institutions by ensuring that at least one  
37 program funded in any federal fiscal year is local institution-based and one is state  
38 institution-based.

39 **Performance Indicators:**

40	Minimum percentage of RSAT funds passed through for	
41	the treatment of state adult and juvenile inmates	75.00%
42	Number of RSAT grants awarded	2
43	Number of residential substance abuse treatment programs	
44	established by RSAT in local facilities	1
45	Number of residential substance abuse treatment programs	
46	established by RSAT in state facilities	5

47 **Objective:** To increase the percentage of eligible criminal justice agencies  
48 participating and/or having access to one or more of the major components of the  
49 Integrated Criminal Justice Information System (ICJIS) to 95%.

50 **Performance Indicator:**

51	Percentage of eligible criminal justice agencies participating	
52	in ICJIS	95.00%

53 **Objective:** To increase the number of eligible local law enforcement agencies that  
54 have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to  
55 19.

56 **Performance Indicators:**

57	Number of agencies reporting crime data	200
58	Number of agencies completing LIBRS certification	19

1	State Programs - Authorized Positions (22)	\$ 4,712,245
2	<b>Program Description:</b> <i>Advance the overall agency mission through the effective</i>	
3	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
4	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
5	<i>needed criminal justice initiatives at the state and local levels. State Programs also</i>	
6	<i>provide leadership and coordination of multi-agency efforts in those areas directly</i>	
7	<i>relating to the overall agency mission.</i>	
8	<b>Objective:</b> To compensate 685 eligible claims filed under the Crime Victims	
9	Reparations Program within 25 days of receipt.	
10	<b>Performance Indicators:</b>	
11	Number of reparation claims processed	1,300
12	Number of crime victims compensated by the	
13	reparation program	685
14	<b>Objective:</b> To establish and administer a curriculum for the provision of basic and	
15	corrections training of peace officers and reimburse local law enforcement agencies	
16	for tuition costs related to basic and corrections training courses.	
17	<b>Performance Indicators:</b>	
18	Number of basic training courses for peace officers conducted	50
19	Number of corrections training courses conducted	60
20	TOTAL EXPENDITURES	\$ <u>31,700,669</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 1,771,443
23	State General Fund by:	
24	Fees & Self-generated Revenues	\$ 1,524,536
25	Statutory Dedications:	
26	Crime Victim Reparation Fund	\$ 1,976,203
27	Drug Abuse Education and Treatment Fund	\$ 169,897
28	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 14,341
29	Federal Funds	\$ <u>26,244,249</u>
30	TOTAL MEANS OF FINANCING	\$ <u>31,700,669</u>
31	Payable out of the State General Fund (Direct)	
32	to the State Programs for the automated	
33	Victim Notification System	\$ 87,314
34	Payable out of the State General Fund by	
35	Statutory Dedications from the Tobacco	
36	Tax Health Care Fund to State Programs	
37	for the D.A.R.E. Program in the event	
38	House Bill 157 of the 2002 Regular Session	
39	of the Legislature is enacted into law	\$ 2,917,000
40	<b>01-130 DEPARTMENT OF VETERANS AFFAIRS</b>	
41	EXPENDITURES:	
42	Administrative - Authorized Positions (12)	\$ 1,149,683
43	<b>Program Description:</b> <i>Provides direction and support for all departmental</i>	
44	<i>activities, as well as administrative and support personnel, assistance and training</i>	
45	<i>necessary to carry out the efficient operation of the activities.</i>	
46	<b>Objective:</b> Through management activities, to ensure that all of the operational	
47	objectives of the Department of Veterans Affairs are achieved.	
48	<b>Performance Indicator:</b>	
49	Percentage of department operational objectives achieved	100%

1	Claims - Authorized Positions (9)	\$ 364,538
2	<b>Program Description:</b> <i>Assist all veterans and/or their dependents to receive any</i>	
3	<i>and all benefits to which they are entitled under federal law.</i>	
4	<b>Objective:</b> To reach and maintain a 65% approval ratio and to process a minimum	
5	of 39,000 claims per year.	
6	<b>Performance Indicators:</b>	
7	Percentage of claims approved	65%
8	Number of claims processed	39,000
9	Average state cost per claim processed	\$9.23
10	Contact Assistance - Authorized Positions (53)	\$ 2,058,713
11	<b>Program Description:</b> <i>Informs veterans and/or their dependents of federal and</i>	
12	<i>state benefits to which they are entitled, and assists in applying for and securing</i>	
13	<i>these benefits; operates offices throughout the state.</i>	
14	<b>Objective:</b> To process 116,000 claims and locate approximately 230,000 veterans	
15	or dependents to determine their eligibility for veterans benefits.	
16	<b>Performance Indicators:</b>	
17	Total number of claims processed	116,000
18	Number of contacts made	230,000
19	Average state cost per veteran	\$3.83
20	State Approval Agency Program - Authorized Positions (3)	\$ <u>174,939</u>
21	<b>Program Description:</b> <i>Conducts inspections and provides technical assistance to</i>	
22	<i>programs of education pursued by veterans and other eligible persons under statute.</i>	
23	<i>The program also works to ensure that programs of education, job training, and</i>	
24	<i>flight schools are approved in accordance with Title 38, relative to Plan of</i>	
25	<i>Operation and Veteran's Administration contract.</i>	
26	<b>Objective:</b> To achieve 100% compliance with the U.S. Department of Veterans	
27	Affairs performance contract.	
28	<b>Performance Indicator:</b>	
29	Percentage of contract requirements achieved	100%
30	<b>TOTAL EXPENDITURES</b>	\$ <u>3,747,873</u>
31	<b>MEANS OF FINANCE:</b>	
32	State General Fund (Direct)	\$ 2,941,880
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 565,923
35	Statutory Dedications:	
36	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 65,131
37	Federal Funds	\$ <u>174,939</u>
38	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>3,747,873</u>
39	<b>01-131 LOUISIANA WAR VETERANS HOME</b>	
40	<b>EXPENDITURES:</b>	
41	Louisiana War Veterans Home - Authorized Positions (177)	\$ <u>7,148,326</u>
42	<b>Program Description:</b> <i>Provides medical and nursing care to disabled and</i>	
43	<i>homeless Louisiana veterans in efforts to return the veteran to the highest physical</i>	
44	<i>and mental capacity. The war home is a 195-bed facility in Jackson, La., which</i>	
45	<i>opened in 1982 to meet the growing long-term healthcare needs of Louisiana's</i>	
46	<i>veterans.</i>	
47	<b>Objective:</b> To maintain an occupancy rate of no less than 97% on nursing care units	
48	with an overall average cost per patient day of \$103.58, and an average state cost per	
49	patient day of \$11.92.	
50	<b>Performance Indicators:</b>	
51	Percentage occupancy - patient care	97%
52	Average daily census - nursing care	187
53	Average cost per patient day	\$103.58
54	Average state cost per patient day	\$11.92
55	<b>TOTAL EXPENDITURES</b>	\$ <u>7,148,326</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 825,013
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 2,750,529
5	Federal Funds	\$ <u>3,572,784</u>
6	TOTAL MEANS OF FINANCING	\$ <u>7,148,326</u>

7 **01-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

8	EXPENDITURES:	
9	Northeast Louisiana War Veterans Home - Authorized Positions (163)	\$ <u>6,007,301</u>
10	<b>Program Description:</b> <i>Provides medical and nursing care to disabled and</i>	
11	<i>homeless Louisiana veterans in an effort to return the veteran to the highest physical</i>	
12	<i>and mental capacity. The war home is a 156-bed facility in Monroe, La., which</i>	
13	<i>opened in December 1996 to meet the growing long-term healthcare needs of</i>	
14	<i>Louisiana's veterans.</i>	
15	<b>Objective:</b> To achieve an occupancy rate of no less than 97%, with an average total	
16	cost per patient day of \$116.71, and an average state cost per patient day of \$22.18.	
17	<b>Performance Indicators:</b>	
18	Percent occupancy - nursing care	97%
19	Average daily census - nursing care	147
20	Average cost per patient day	\$116.71
21	Average state cost per patient day	\$22.18
22	TOTAL EXPENDITURES	\$ <u>6,007,301</u>

23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 1,103,891
25	State General Fund by:	
26	Fees & Self-generated Revenues	\$ 2,050,110
27	Federal Funds	\$ <u>2,853,300</u>
28	TOTAL MEANS OF FINANCING	\$ <u>6,007,301</u>

29 **01-133 OFFICE OF ELDERLY AFFAIRS**

30	EXPENDITURES:	
31	Administrative - Authorized Positions (55)	\$ 4,586,640
32	<b>Program Description:</b> <i>Provides administrative functions including advocacy,</i>	
33	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
34	<i>evaluation services.</i>	
35	<b>Objective:</b> To maintain the number of training hours to agency staff and agencies that	
36	provide service to the elderly at 175 hours (baseline on 120 hours in FY 98).	
37	<b>Performance Indicator:</b>	
38	Number of hours of training provided to agency staff and	
39	other agencies	175
40	<b>Objective:</b> Through the Elderly Protective Service activity, to provide Elderly	
41	Protective Services training, community outreach and education on the dynamics of	
42	elderly abuse, thereby increasing the public awareness to report suspected abuse, and	
43	investigate 100% of high priority reports within 8 working hours of receipt.	
44	<b>Performance Indicators:</b>	
45	Number of reports received	3,350
46	Number of reports investigated	3,000
47	Number of cases closed	2,619
48	Number of reports received -- high priority	873
49	Percentage of high priority investigated within	
50	8 working hours of receipt	100%

1	Title III, Title V, Title VII and USDA - Authorized Positions (3)	\$ 29,063,745
2	<b>Program Description:</b> <i>Fosters and assists in the development of cooperative</i>	
3	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
4	<i>supportive services to provide a wide range of supporter services for older</i>	
5	<i>Louisianians.</i>	
6	<b>Objective:</b> Through Title III and USDA, to provide for the delivery of supportive and	
7	nutritional services to at least 10% of older individuals to enable them to live dignified,	
8	independent, and productive lives in appropriate settings (using the current available	
9	census data)	
10	<b>Performance Indicators:</b>	
11	Number of recipients receiving services from the home and	
12	community-based programs	79,358
13	Percentage of the state elderly population served	11%
14	<b>Objective:</b> Through Title V, to achieve an unsubsidized job placement rate of 20%.	
15	<b>Performance Indicators:</b>	
16	Number of authorized positions in Title V program	207
17	Number of persons actually enrolled in the Title V program	207
18	Number of persons placed in unsubsidized employment	41
19	<b>Objective:</b> Through Title VII, to resolve at least 87% of long-term care ombudsman	
20	complaints reported to or initiated by observation by long-term ombudsman.	
21	<b>Performance Indicators:</b>	
22	Number of complaints received	1,677
23	Number of complaints resolved	1,414
24	Percentage of complaints resolved	84%
25	<b>Action Match</b>	\$ 407,312
26	<b>Program Description:</b> <i>Aids the elderly in overcoming employment barriers by</i>	
27	<i>providing minimum required matching funds for federal Senior Service Corps</i>	
28	<i>grants (for programs such as, Senior Companion Program, Retired Senior</i>	
29	<i>Volunteer Program, and Foster Grandparents Program).</i>	
30	<b>Objective:</b> To annually provide assistance and coordination for twenty-four (24)	
31	subcontractors through the Corporation for National and Community Service.	
32	<b>Performance Indicators:</b>	
33	Number of elderly individuals currently enrolled in the	
34	volunteer programs	8,894
35	Percentage of state elderly population in parishes served	74%
36	Number of service hours provided	2,250,000
37	<b>Parish Councils on Aging</b>	\$ 1,711,117
38	<b>Program Description:</b> <i>Supports local services to the elderly provided by Parish</i>	
39	<i>Councils on Aging by providing funds to supplement other programs, administrative</i>	
40	<i>costs, and expenses not allowed by other funding sources.</i>	
41	<b>Objective:</b> To keep elderly citizens in each parish abreast of services being offered	
42	through the Parish Council on Aging and other parish and state resources by holding	
43	64 public hearings, one in each parish.	
44	<b>Performance Indicator:</b>	
45	Number of public hearings held	64
46	<b>Senior Centers</b>	\$ <u>4,795,280</u>
47	<b>Program Description:</b> <i>Provides facilities where older persons in each parish can</i>	
48	<i>receive support services and participate in activities that foster their independence,</i>	
49	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
50	<b>Objective:</b> To have all state-funded centers provide access to at least five services:	
51	transportation, nutrition, information and referral, education and enrichment, and	
52	health.	
53	<b>Performance Indicators:</b>	
54	Percentage of senior centers providing transportation,	
55	nutrition, information and referral, education and	
56	enrichment, and health	100%
57	Number of senior centers	143
58	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>40,564,094</u></b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 19,821,878
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 249,420
5	Statutory Dedications:	
6	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 30,496
7	Federal Funds	<u>\$ 20,462,300</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 40,564,094</u>
9	Payable out of the State General Fund (Direct)	
10	to the Administrative Program for the Senior	
11	Outreach Revival Entity (SCORE)	\$ 75,000
12	Payable out of the State General Fund (Direct)	
13	to the Parish Councils on Aging Program for the	
14	Concordia Parish Council on Aging	\$ 50,000
15	<b>01-254 LOUISIANA STATE RACING COMMISSION</b>	
16	EXPENDITURES:	
17	Louisiana State Racing Commission Program -	
18	Authorized Positions (75)	<u>\$ 8,395,634</u>
19	<b>Program Description:</b> <i>Promulgates and enforces rules and regulations and</i>	
20	<i>administers state laws regulating the horse racing industry, including the issuance</i>	
21	<i>of licenses, registration of horses, and administration of payment of breeder awards.</i>	
22	<b>Objective:</b> Through the Executive Administration activity, to oversee all horse racing	
23	and related wagering and to maintain administrative expenses at less than 25% of all	
24	self-generated revenue.	
25	<b>Performance Indicators:</b>	
26	Administrative expenses as a percentage of self-generated revenue	21.3%
27	Annual amount wagered at race tracks and off-track betting	
28	parlors (OTBs) (in millions)	\$391
29	Cost per race	\$1,589
30	<b>Objective:</b> Through the Licensing and Regulation activity, to test at least 15 horses	
31	and 3 humans per live race day.	
32	<b>Performance Indicators:</b>	
33	Percentage of horses testing positive	1.9%
34	Percentage of humans testing positive	4.1%
35	<b>Objective:</b> Through the Breeder Awards activity, to continue to issue 100% of the	
36	breeder awards within 60 days of a race.	
37	<b>Performance Indicators:</b>	
38	Percent of awards issued within 60 days of race	100%
39	Annual amount of breeder awards paid	\$2,500,000
40		
	TOTAL EXPENDITURES	<u>\$ 8,395,634</u>
41	MEANS OF FINANCE:	
42	State General Fund by:	
43	Fees & Self-generated Revenues from Prior	
44	and Current Year Collections	\$ 5,840,923
45	Statutory Dedications:	
46	Video Draw Poker Device Purse Supplement Fund	<u>\$ 2,554,711</u>
47		
48	TOTAL MEANS OF FINANCING	<u>\$ 8,395,634</u>

1 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

2 EXPENDITURES:

3 Office of Financial Institutions Program - Authorized Positions (130) \$ 8,004,449

4 **Program Description:** Licenses, charters, supervises and examines state-chartered  
5 depository financial institutions and certain financial service providers, including  
6 retail sales finance businesses, mortgage lenders, and consumer and mortgage loan  
7 brokers. Also, licenses and oversees securities activities in Louisiana.

8 **Objective:** Through the Depository Institutions activity, to proactively supervise  
9 100% of state chartered depository institutions by conducting 100% of scheduled  
10 examinations, reporting the examination results within 1 month of receipt of the draft  
11 report, and acting on complaints within 10 days of receipt.

12 **Performance Indicators:**

13 Percentage of examinations conducted as scheduled –	
14 banks/thrifts	100%
15 Percentage of examinations conducted as scheduled –	
16 credit unions	100%
17 Percentage of examination reports processed within	
18 1 month – banks/thrifts	90%
19 Percentage of examination reports processed within	
20 1 month – credit unions	90%
21 Percentage of complaints acted upon within 10 days –	
22 banks/thrifts	100%
23 Percentage of complaints acted upon within 10 days –	
24 credit unions	100%

25 **Objective:** Through the Non-depository activity, to proactively supervise 100% of  
26 non-depository financial services providers by conducting 100% of scheduled  
27 examinations, investigating 100% of reports of unlicensed operations within 10 days,  
28 and acting upon written complaints within 30 days.

29 **Performance Indicators:**

30 Percentage of scheduled examinations conducted	100%
31 Percentage of investigations conducted within 10 days	
32 of companies reported to be operating unlicensed	100%
33 Percentage of companies closed or license not required	51.7%
34 Total number of violations cited	7,323
35 Total monies refunded or rebated to consumers from	
36 cited violations	\$115,500
37 Percentage of written complaints acted upon within 30 days	100%
38 Total number of written complaints received	105
39 Total amount of refunds or rebates to consumers resulting	
40 from complaints	\$23,700

41 **Objective:** Through the Securities activity, to continue to conduct compliance  
42 examinations and investigations, where warranted, of 100% of registered Broker  
43 Dealers and Investment Advisors located in the state of Louisiana as scheduled in  
44 cooperation with federal regulators.

45 **Performance Indicator:**

46 Percentage of compliance examinations conducted	
47 of Louisiana broker dealers and investment advisors	100%

48 **Objective:** Through the Securities activity, to process 100% of all applications for  
49 licenses and requests for authorization of offerings within 30 days of receipt.

50 **Performance Indicator:**

51 Number of applications for licenses received for	
52 investment advisors, broker dealers, and agents	100,000

53 TOTAL EXPENDITURES \$ 8,004,449

54 MEANS OF FINANCE:

55 State General Fund by:  
56 Fees & Self-generated Revenues \$ 8,004,449

57 TOTAL MEANS OF FINANCING \$ 8,004,449



1	Archives and Records - Authorized Positions (44)	\$ 2,371,313
2	<b>Program Description:</b> <i>Serves as the official state archival repository for all</i>	
3	<i>documents judged to have sufficient historical or practical value to warrant</i>	
4	<i>preservation by the state. Also provides a records management program for</i>	
5	<i>agencies of state government and political subdivisions of the state; provides access</i>	
6	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>	
7	<i>political, natural resources, economic resources and heritage of Louisianans.</i>	
8	<b>Objective:</b> To reduce the percentage of state agencies and their subdivisions	
9	operating without approved retention schedules to 62%.	
10	<b>Performance Indicators:</b>	
11	Percentage of state agencies without retention schedules	62%
12	Number of state agencies with approved retention schedules	174
13	<b>Objective:</b> To expand its archival acquisitions by acquiring at least 10% more	
14	collections during FY 2003 than were acquired the previous year.	
15	<b>Performance Indicator:</b>	
16	Percent change in number of new accessions	10%
17	<b>Objective:</b> To continue accessibility to archival and genealogical collections by	
18	maintaining the number of record available online to at least 85,000 records.	
19	<b>Performance Indicators:</b>	
20	Number of records available online for research	85,000
21	<b>Objective:</b> To accommodate 90% of qualifying records transferred to the State	
22	Archives for storage.	
23	<b>Performance Indicators:</b>	
24	Percentage of qualified records accepted	90%
25	Museum and Other Operations - Authorized Positions (34)	\$ 1,842,832
26	<b>Program Description:</b> <i>Develops and supervises operations of the Louisiana State</i>	
27	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>	
28	<i>the Old State Capitol, the Pentagon Visitors Center Gift Shop, the State Capitol</i>	
29	<i>Tower Gift Shop, the Old Arsenal Museum in Baton Rouge; and the Louisiana State</i>	
30	<i>Oil and Gas Museum.</i>	
31	<b>Objective:</b> To achieve an attendance level of at least 195,000 visitors to the	
32	program's museums.	
33	<b>Performance Indicators:</b>	
34	Number of visitors to museums	195,000
35	Cost per visitor to museums	\$9.72
36	Commercial - Authorized Positions (52)	<u>\$ 3,403,009</u>
37	<b>Program Description:</b> <i>Certifies and/or registers documents relating to incorpor-</i>	
38	<i>ations, trademarks, partnerships, and foreign corporations doing business in</i>	
39	<i>Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
40	<i>clerks of court; provides services through the First Stop Shop for business</i>	
41	<i>information; provides direct computer access to corporate filings; acts as agent for</i>	
42	<i>service of process on certain foreign corporations and individuals; and processes</i>	
43	<i>the registration of certain tax-secured bonds.</i>	
44	<b>Objective:</b> To maintain an efficient filing system by continuing a low document file	
45	error rate of no more than 7% of documents.	
46	<b>Performance Indicator:</b>	
47	Percentage of documents returned	7%
48	<b>Objective:</b> To achieve a 99% accuracy rate in data entry in Uniform Commercial	
49	Code (UCC) and Farm Products filings.	
50	<b>Performance Indicator:</b>	
51	Percentage accuracy in data entry of UCC and Farm Product filings	99%
52	<b>Objective:</b> To process 95% of all service of process suits received within 24 hours	
53	of being served to the program.	
54	<b>Performance Indicator:</b>	
55	Percentage of suits processed within 24 hours of receipt	95%
56	<b>Objective:</b> The program will maintain the frequency of requests for updated	
57	regulatory requirements to at least one request per year.	
58	<b>Performance Indicator:</b>	
59	Number of requests for updated regulatory requirements sent	
60	to agencies in program's database.	1
61	TOTAL EXPENDITURES	<u>\$ 13,786,939</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,068,390
3	State General Fund by:	
4	Interagency Transfers	\$ 323,816
5	Fees & Self-generated Revenues	\$ 9,257,743
6	Statutory Dedications:	
7	Shreveport Riverfront and Convention Center	\$ 31,333
8	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>105,657</u>
9		
	TOTAL MEANS OF FINANCING	\$ <u>13,786,939</u>

10 Payable out of the State General Fund (Direct)  
11 to the Museum and Other Operations Program for  
12 the Oil and Gas Museum in Jennings \$ 100,000

13	EXPENDITURES:	
14	Administrative Program - Authorized Positions (2)	\$ 301,019
15	Elections Program	\$ 64,003
16	Archives and Records - Authorized Positions (2)	\$ 186,859
17	Museums and Other Operations - Authorized Positions (2)	\$ 194,205
18	Commercial Program - Authorized Positions (2)	\$ <u>204,036</u>
19		
	TOTAL EXPENDITURES	\$ <u>950,122</u>

20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 239,320
22	State General Fund by:	
23	Fees & Self-generated Revenues	\$ <u>710,802</u>
24		
	TOTAL MEANS OF FINANCING	\$ <u>950,122</u>

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

28 **04-141 OFFICE OF THE ATTORNEY GENERAL**

29	EXPENDITURES:	
30	Administrative - Authorized Positions (1)	\$ 97,978
31	<b>Program Description:</b> <i>Includes the Executive Office of the Attorney General and</i>	
32	<i>the first assistant attorney general; provides leadership, policy development, and</i>	
33	<i>administrative services (management and finance functions and coordination of</i>	
34	<i>departmental planning, professional services contracts, mail distribution, human</i>	
35	<i>resource management and payroll, employee training and development, property</i>	
36	<i>control and telecommunications, information technology, and internal and external</i>	
37	<i>communications).</i>	

38	Civil Law - Authorized Positions (102)	\$ 10,848,098
39	<b>Program Description:</b> <i>Provides legal services (opinions, counsel, and representa-</i>	
40	<i>tion) in the areas of general civil law, public finance and contract law, education</i>	
41	<i>law, land and natural resource law, and collection law.</i>	

42	<b>General Performance Information:</b>	
43	<i>(All data are for FY 2000-01.)</i>	
44	<i>Number of opinions released</i>	319
45	<i>Number of pending cases in Collections Section</i>	15,655
46	<i>Number of cases closed in Collections Section</i>	16,314
47	<i>Total collections by Collections Section</i>	\$4,738,819
48	<i>Number of duty calls received</i>	6,255

49 **Objective:** To perform a 29-day average total receipt-to-release time for opinions and  
50 maintain a 45-day average response time for research and writing opinions.

51	<b>Performance Indicators:</b>	
52	Average response time for attorney to research and write	
53	opinions (in days)	29
54	Average total time from receipt to release of an opinion (in days)	45

1	<b>Objective:</b> Through the Civil Division, to retain in-house 98% of the litigation cases	
2	received during the fiscal year.	
3	<b>Performance Indicators:</b>	
4	Percentage of cases handled in-house each fiscal year	98%
5	Number of cases received	600
6	Number of cases contracted to outside firms each fiscal year	24
7	<b>Objective:</b> Through the Collections Section of the Civil Division, to collect an	
8	average of \$3,000,000 in outstanding student loans each fiscal year.	
9	<b>Performance Indicators:</b>	
10	Number of outstanding student loan cases closed	5,000
11	Total collections from outstanding student loan cases	\$3,000,000
12	<b>Objective:</b> Through the Insurance and Securities Section of the Public Protection	
13	Division, to handle in-house 75% of the cases, claims, and proceedings involved in	
14	receivership during the fiscal year.	
15	<b>Performance Indicators:</b>	
16	Percentage of cases, claims, and proceedings involving	
17	receivership that are handled in-house	75%
18	<b>Objective:</b> Through the Equal Opportunity Section of the Public Protection Division,	
19	to close 50% of its enforcement cases within 120 days.	
20	<b>Performance Indicator:</b>	
21	Percentage of cases closed within 120 days	50%
22	<b>Objective:</b> Through the Consumer Protection Section of the Public Protection	
23	Division, to respond to consumer complaints within an average of 15 days of receipt.	
24	<b>Performance Indicator:</b>	
25	Average number of days to respond to consumer complaints	15
26	<b>Objective:</b> Through the Auto Fraud Section of the Public Protection Division, to	
27	initiate investigation of odometer and auto complaints within an average of 5 days of	
28	receipt of complaint.	
29	<b>Performance Indicator:</b>	
30	Average number of days to initiate investigation	5
31	<b>Criminal Law and Medicaid Fraud - Authorized Positions (75)</b>	\$ 5,522,997
32	<b>Program Description:</b> <i>Conducts or assists in criminal prosecutions; acts as</i>	
33	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>	
34	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>	
35	<i>prepares attorney general opinions concerning criminal law; operates the White</i>	
36	<i>Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>	
37	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>	
38	<i>Program or abusing residents in health care facilities and initiates recovery of</i>	
39	<i>identified overpayments; and provides investigation services for department.</i>	
40	<b>General Performance Information:</b>	
41	<i>(All data are for FY 2000-01.)</i>	
42	<b>Criminal Division:</b>	
43	<i>Number of cases opened</i>	958
44	<i>Number of cases closed</i>	543
45	<i>Number of recusals</i>	211
46	<i>Number of requests for assistance</i>	53
47	<i>Number of extraditions processed</i>	257
48	<i>Number of request for opinions</i>	19
49	<i>Number of parishes served</i>	64
50	<b>Investigation Division:</b>	
51	<i>Number of criminal investigations initiated</i>	561
52	<i>Number of criminal investigations closed</i>	546
53	<i>Number of task force/joint investigations conducted</i>	39
54	<i>Number of arrests</i>	48
55	<i>Number of citizen complaints handled or resolved</i>	248
56	<b>Medicaid Fraud Control Unit:</b>	
57	<i>Number of investigations pending from previous fiscal year</i>	256
58	<i>Number of investigations initiated</i>	185
59	<i>Number of investigations closed</i>	218
60	<i>Number of prosecutions instituted</i>	37
61	<i>Number of prosecutions referred to a district attorney</i>	37
62	<i>Number of convictions</i>	33

1	<i>Number of prosecutions pending at end of fiscal year</i>	42
2	<i>Total amount of collections - all sources</i>	\$1,048,804
3	<i>Total judgments obtained during fiscal year - all sources</i>	\$852,385
4	<i>Dollar amount of administrative restitution ordered</i>	\$228,595
5	<i>Total judgment balance outstanding at end of fiscal year -</i>	
6	<i>all sources</i>	\$16,939,291

7 **Objective:** To maintain (0% increase from FY 2001-2002 performance standard)  
8 individual internal time frames for investigation and prosecution of criminal cases.

9 **Performance Indicators:**

10	Average number of working days to begin coordination of	
11	effort between investigator and prosecutor	12
12	Average number of working days for initial contact with	
13	victim(s)/witness(es) from the date of initial consultation	
14	between attorney and investigator	8

15 **Objective:** Through the Medicaid Fraud Control Unit (MFCU), to provide 23  
16 training programs for state agency personnel and health care providers in the area of  
17 prevention and detection of Medicaid fraud and abuse of the infirm and initiate 3  
18 additional proactive projects to detect abuse of the infirm and Medicaid Fraud.

19 **Performance Indicators:**

20	Number of training programs for state agency personnel and	
21	health care providers provided by MFCU	23
22	Number of proactive projects to detect abuse of the infirm and	
23	Medicaid fraud initiated during fiscal year	3

24 **Risk Litigation - Authorized Positions (171)** \$ 11,125,814

25 **Program Description:** *Provides legal representation for the state in all claims*  
26 *covered by the state self-insurance fund and in all tort claims; operates regional*  
27 *offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.*

28 **General Performance Information:**  
29 *(All data are for FY 2000-01.)*

30	<i>Percentage of new cases handled in-house</i>	78.0%
31	<i>Percentage of total cases handled in-house</i>	68%
32	<i>Number of cases handled in-house</i>	4,796
33	<i>Average cost per in-house case</i>	\$2,196
34	<i>Number of contract cases</i>	2,250
35	<i>Average cost per contract case</i>	\$4,404

36 **Objective:** To better utilize the funds available to the Office of Risk Management for  
37 legal expense by handling in-house at least 70% of risk litigation cases opened during  
38 the fiscal year.

39 **Performance Indicator:**

40	Percentage of new risk litigation cases handled in-house	70%
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41 **Gaming - Authorized Positions (57)** \$ 5,166,529

42 **Program Description:** *Serves as legal advisor to gaming regulatory agencies*  
43 *(Louisiana Gaming Control Board, Office of State Police, Office of Charitable*  
44 *Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and*  
45 *represents them in legal proceedings.*

46 **General Performance Information:**  
47 *(All data are for FY 2000-01.)*

48 <b>Video Poker Gaming:</b>		
49	<i>Number of administrative action letters drafted/issued</i>	81
50	<i>Number of administrative hearings held</i>	83
51	<i>Number of judicial appeals</i>	1
52 <b>Riverboat Gaming:</b>		
53	<i>Number of administrative action letters drafted/issued</i>	121
54	<i>Number of administrative hearings held</i>	159
55	<i>Number of judicial appeals</i>	9

56 **Objective:** To review and process video poker application files within an average of  
57 50 calendar days.

58 **Performance Indicators:**

59	Number of video poker application files reviewed	200
60	Average time to process video poker application file (in days)	50

1	<b>Objective:</b> To review and process riverboat application files within an average of 30	
2	calendar days.	
3	<b>Performance Indicators:</b>	
4	Number of riverboat application files reviewed	150
5	Average time to review and process riverboat application file	
6	(in calendar days)	30
7		
	TOTAL EXPENDITURES	<u>\$ 32,761,416</u>
8	<b>MEANS OF FINANCE:</b>	
9	State General Fund (Direct)	\$ 8,188,707
10	State General Fund by:	
11	Interagency Transfers	\$ 12,370,955
12	Fees & Self-generated Revenues	\$ 5,064,342
13	Statutory Dedications:	
14	Louisiana Fund	\$ 342,074
15	Riverboat Gaming Enforcement Fund	\$ 4,238,111
16	Insurance Fraud Fund	\$ 336,004
17	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 357,987
18	Federal Funds	<u>\$ 1,863,236</u>
19		
	TOTAL MEANS OF FINANCING	<u>\$ 32,761,416</u>
20	Payable out of the State General Fund by	
21	Interagency Transfers from the Department	
22	of Insurance to the Civil Law Program for	
23	legal services related to a records retention	
24	schedule	\$ 63,016
25	Payable out of the State General Fund by	
26	Interagency Transfers from the Louisiana	
27	Commission on Law Enforcement to the	
28	Criminal Law and Medicaid Fraud Program for	
29	the High Tech Crime Unit	\$ 3,161
30	Payable out of the State General Fund (Direct)	
31	to the Civil Law Program for restoration of	
32	funding to the Community Living Ombudsman	
33	Program	\$ 124,800
34	Payable out of the State General Fund (Direct)	
35	to the Civil Law Program for expansion of the	
36	Community Living Ombudsman Program	\$ 115,000
37	<b>EXPENDITURES:</b>	
38	Administrative - Authorized Positions (1)	\$ 44,974
39	Criminal Law and Medicaid Fraud -	
40	Authorized Positions (2)	<u>\$ 109,036</u>
41		
	TOTAL EXPENDITURES	<u>\$ 154,010</u>
42	<b>MEANS OF FINANCE:</b>	
43	State General Fund (Direct)	\$ 150,386
44	State General Fund by:	
45	Interagency Transfers	<u>\$ 3,624</u>
46		
	TOTAL MEANS OF FINANCING	<u>\$ 154,010</u>



1	Voter Registration - Authorized Positions (4)	\$ 5,388,746
2	<b>Program Description:</b> <i>Directs, assists, and prescribes rules, regulations, forms,</i>	
3	<i>and instructions to be applied uniformly by each registrar of voters in the state.</i>	
4	<i>Parish registrars of voters register and canvass voters to ensure registration in the</i>	
5	<i>proper parish, ward, and precinct.</i>	
6	<b>Objective:</b> To assist and direct registrars of voters, administer rules and regulations,	
7	conform to state and federal law, and serve liaison and troubleshooting functions	
8	between the registrars of voters and various governmental agencies.	
9	<b>Performance Indicator:</b>	
10	Average response time to provide voter registration forms (in days)	1
11	<b>Objective:</b> To register voters, update voter rolls, review all incoming voter registra-	
12	tion application forms for completeness, and request additional information of all	
13	incomplete forms.	
14	<b>Performance Indicator:</b>	
15	Total number of registered voters (highest number	
16	during the fiscal year)	2,850,000
17	Elections - Authorized Positions (55)	\$ <u>19,742,897</u>
18	<b>Program Description:</b> <i>Provide maintenance, storage, repair, and programming</i>	
19	<i>of voting machines and computerized absentee ballot counting equipment to ensure</i>	
20	<i>honest, efficient, and uniform voting procedures in Louisiana. Also, provides</i>	
21	<i>funding for the payment of expenses associated with holding elections in the state of</i>	
22	<i>Louisiana.</i>	
23	<b>Objective:</b> To hold, in a state of readiness, voting machines and computerized	
24	absentee ballot counting equipment and provide necessary technical assistance and	
25	support to hold all elections in the state, with 100% of all voting machine equipment	
26	available on election day and all test materials prepared and distributed 10 days prior	
27	to election day for all parishes having an election.	
28	<b>Performance Indicators:</b>	
29	Total number of voting machines (all types)	8,548
30	Number of Teamwork Op-Scan Absentee Systems	97
31	Percentage of voting machines available on election day	100%
32	<b>Objective:</b> To hold the number of election day machine-related service calls due to	
33	programming error to 1% or less by performing, at a minimum, semi-annual preventa-	
34	tive maintenance on all voting machines and all absentee ballot counting equipment.	
35	<b>Performance Indicators:</b>	
36	Percentage of voting machines receiving required	
37	semiannual preventative maintenance	100%
38	Percentage of voting machines utilized on election day	
39	that required mechanic to service machine due to	
40	technician error (based on total number of machines	
41	utilized on election day during entire fiscal year)	0.20%
42	<b>Objective:</b> To move from mechanical to computerized voting machines with printout	
43	capability throughout the state by increasing the percentage of parishes utilizing	
44	computerized voting machines with printout capability to 21.9%.	
45	<b>Performance Indicators:</b>	
46	Percentage of parishes utilizing mechanical voting machines	
47	without printout capability	0.0%
48	Percentage of parishes utilizing mechanical voting machines	
49	with printout capability	78.1%
50	Percentage of parishes utilizing computerized voting machines	
51	with printout capability	21.9%
52	<b>Objective:</b> To keep the number of elections held as a result of lawsuits alleging	
53	machine malfunction at 4% or less of the total number of elections held.	
54	<b>Performance Indicator:</b>	
55	Number of elections held as a result of lawsuits alleging	
56	machine malfunction.	0
57	TOTAL EXPENDITURES	\$ <u>29,331,993</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	
3	More or less estimated	\$ 26,536,678
4	State General Fund by:	
5	Interagency Transfers	\$ 50,000
6	Fees & Self-generated Revenues	
7	more or less estimated	\$ 2,534,000
8	Statutory Dedications:	
9	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 211,315</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 29,331,993</u>

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

13	FOR:	
14	Management and Finance Program – Authorized Position (16)	<u>\$ 903,158</u>
15	<b>Program Description:</b> <i>Provides financial and administrative support functions to every program in the department (including accounting, fleet and facility management, human resources, property control and purchasing); is responsible for the payment of expenses associated with holding elections in the state of Louisiana (including commissioners, commissioners-in-charge, deputy custodians, janitors, drayage of voting machines, precinct rentals, and expenses of clerks of court, registrars of voters, and parish boards of election supervisors).</i>	
16		
17		
18		
19		
20		
21		

22 **Objective:** To provide financial and administrative support to every program in the  
 23 department and ensure that there are no repeat financial audit findings.

24 **Performance Indicator:**  
 25 Number of repeat financial audit findings 0

26 **Objective:** To provide for the timely payment of all election expenses, maintaining  
 27 an average turnaround time of 7.7 days for the payment of commissioners, and provide  
 28 for the recovery of election expenses from local governing authorities.

29 **Performance Indicators:**  
 30 Average turnaround time to process each parish's  
 31 commissioners payroll (in days) 7.7  
 32 Percentage of election cost reimbursement invoiced 100%

33	TOTAL EXPENDITURES	<u>\$ 903,158</u>
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34	FROM:	
35	State General Fund (Direct)	<u>\$ 903,158</u>

36	TOTAL MEANS OF FINANCING	<u>\$ 903,158</u>
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37 **04-146 LIEUTENANT GOVERNOR**

38	EXPENDITURES:	
39	Administrative - Authorized Positions (9)	\$ 1,939,233

40 **Program Description:** *Provides for the various duties of the lieutenant governor, including service as the commissioner of the Dept. of Culture, Recreation and Tourism with responsibility for planning and developing its policies and promoting its programs and services. Houses effort to establish Louisiana as a premier retirement destination.*

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

49 **Performance Indicators:**  
 50 Number of communities provided financial assistance in becoming  
 51 retirement ready 4  
 52 Number of communities certified as retirement ready 3

1	Grants Program - Authorized Positions (0)	\$ 3,943,388
2	<b>Program Description:</b> Administration of federal grants, primarily through the	
3	Corporation for National Service, for service programs targeted to address	
4	community needs in areas of education, the environment, health care, and public	
5	safety; houses the Louisiana Serve Commission.	
6	<b>Objective:</b> To increase the number of people benefiting from community service	
7	projects through the grants program by 2% during the Fiscal Year 2002-2003.	
8	<b>Performance Indicator:</b>	
9	Number of participants	345
10	<b>Objective:</b> To increase the number of student participants in the Learn and Serve	
11	program by 2% during Fiscal Year 2002-2003.	
12	<b>Performance Indicators:</b>	
13	Number of parishes with community service learning	
14	opportunities for students	38
15	Number of students participating	5,100
16	Total number of grant recipient institutions	52
17	<b>TOTAL EXPENDITURES</b>	<u>\$ 5,882,621</u>
18	<b>MEANS OF FINANCE:</b>	
19	State General Fund (Direct)	\$ 931,996
20	State General Fund by:	
21	Interagency Transfers	\$ 615,058
22	Statutory Dedications:	
23	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 7,237
24	Federal Funds	<u>\$ 4,328,330</u>
25	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 5,882,621</u>
26	Payable out of the State General Fund (Direct)	
27	to the Administrative Program for marketing and	
28	advertisement expenses of the Louisiana	
29	Retirement Development Commission	\$ 150,000
30	<b>04-147 STATE TREASURER</b>	
31	<b>EXPENDITURES:</b>	
32	Administrative - Authorized Positions (16)	\$ 5,729,926
33	<b>Program Description:</b> Provides leadership, support, and oversight necessary to	
34	manage and direct operations of all department programs; includes executive policy	
35	for management of state debt, research and policy development, communications,	
36	legal services, and support services.	
37	<b>Objective:</b> To ensure that 100% of the department's operational objectives are	
38	achieved.	
39	<b>Performance Indicator:</b>	
40	Percentage of department operational objectives achieved	
41	during fiscal year	100%
42	Financial Accountability and Control - Authorized Positions (19)	\$ 2,768,647
43	<b>Program Description:</b> Responsible for custody and disbursement of monies in the	
44	state treasury in accordance with law, including monitoring of agency bank	
45	accounts and distribution of funds to local governments. The state treasury receives	
46	over 6 million deposit items included in over 85,500 deposits per year, totaling over	
47	\$15.7 billion. In turn, the state treasury releases over 340,000 checks to pay	
48	vendors through the Advantage Financial System and monitors agency bank	
49	accounts, which issue over 6.1 million checks for various programs. Additionally,	
50	the Finance Accountability and Control program also distributes over \$230 million	
51	to local governments under the authority of 14 distribution programs.	
52	<b>Objective:</b> To ensure that all department programs are provided support services to	
53	accomplish 100% of their objectives by June 30, 2003.	
54	<b>Performance Indicators:</b>	
55	Percentage of department objectives not accomplished due to	
56	insufficient support services	0%
57	Number of repeat audit findings related to support services	
58	reported by the legislative auditor	0

1	Debt Management - Authorized Positions (8)	\$ 2,050,396
2	<b>Program Description:</b> <i>Provides staff for the State Bond Commission as the lead</i>	
3	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
4	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>	
5	<i>agencies, local governments, and public trusts with issuance of debt; and dissemi-</i>	
6	<i>nates information to bond rating agencies and investors who purchase state bonds.</i>	
7	<i>Annually, the state treasury manages approximately \$200 million in new state</i>	
8	<i>general obligation debt; provides oversight on approximately \$158 million in loans</i>	
9	<i>by local governments; and authorizes new debt that averages \$385 million for local</i>	
10	<i>governments.</i>	
11	<b>General Performance Information:</b>	
12	<i>Louisiana's bond ratings from New York bond-rating firms</i>	
13	<i>(January 2001) Moody's</i>	A2
14	<i>Standard &amp; Poors</i>	A
15	<i>Fitch Investors</i>	A
16	<i>State Debt Management (All data are for FY 2000-2001.):</i>	
17	<i>Dollar amount of new general obligation bonds sold</i>	
18	<i>(in millions)</i>	\$0
19	<i>Number of bond issues managed (state level)</i>	13
20	<i>Dollar amount of debt service paid (in millions)</i>	\$239.997
21	<i>Number of defaults of publicly held debt (state level)</i>	0
22	<i>Local Debt Review and Oversight (All data are for FY 2000-2001.):</i>	
23	<i>Number of local government elections reviewed</i>	216
24	<i>Number of local government lease purchases reviewed</i>	25
25	<i>Total number of reviews conducted to assist with debt issuance</i>	343
26	<i>Total par amount of issues received (in millions)</i>	\$4,500
27	<b>Objective:</b> To ensure the State Bond Commission is provided the support services	
28	required to accomplish its constitutional mandates.	
29	<b>Performance Indicator:</b>	
30	Percentage of State Bond Commission mandates not met due	
31	to insufficient support services.	0%
32	<b>Objective:</b> To ensure the State Bond Commission application deadline rules are	
33	adhered to and that the staff have sufficient time to perform a thorough analytical	
34	review of the applications received by the State Bond Commission to meet the	
35	Strategic Goal Number 1 of the Debt Management Program.	
36	<b>Performance Indicator:</b>	
37	Percentage of applications that are received in accordance	
38	with rules of the State Bond Commission that are reviewed	
39	and submitted timely to the State Bond Commission.	100%
40	Investment Management - Authorized Positions (6)	<u>\$ 2,967,064</u>
41	<b>Program Description:</b> <i>Invests state funds deposited in the state treasury in a</i>	
42	<i>prudent manner to protect and maximize the value of the state's investments as well</i>	
43	<i>as to maintain liquidity to meet the state's cash flow needs. The program maintains</i>	
44	<i>several investment portfolios (each with differing characteristics) that, in combina-</i>	
45	<i>tion, average \$2.7 billion and manages approximately \$345 million in certificates</i>	
46	<i>of deposit in financial institutions throughout the state.</i>	
47	<b>General Performance Information:</b>	
48	<i>General Fund investment income (in millions) (FY 2000-2001)</i>	\$120.5
49	<i>Louisiana Education Quality Trust Fund (LEQTF) investment</i>	
50	<i>income (in millions) (FY 2000-2001)</i>	\$49.6
51	<b>Objective:</b> To increase the annual yield of the State General Fund by 5-10 basis	
52	points.	
53	<b>Performance Indicator:</b>	
54	Fiscal year-end annual yield on State General Fund investments	
55	(expressed as a percentage)	4.2%
56	<b>Objective:</b> To increase the annual investment return of the Louisiana Educational	
57	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the	
58	Permanent Fund to \$925 million.	
59	<b>Performance Indicators:</b>	
60	Fiscal year-end annual total return on LEQTF investments	
61	(expressed as a percentage)	4%
62	LEQTF Permanent Fund fair market value (in millions)	\$925.00
63	<b>TOTAL EXPENDITURES</b>	<u>\$ 13,516,033</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 918,297
3	State General Fund by:	
4	Interagency Transfers	\$ 1,202,756
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections per R.S. 39:1405.1	\$ 5,027,834
7	Statutory Dedications:	
8	Medicaid Trust Fund for the Elderly	\$ 861,535
9	Louisiana Quality Education Support Fund	\$ 705,700
10	Incentive Fund	\$ 4,000,000
11	Millennium Trust Fund	\$ 771,100
12	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 27,811
13	Federal Funds	\$ <u>1,000</u>
14		
	TOTAL MEANS OF FINANCING	\$ <u>13,516,033</u>

15	Payable out of the State General Fund by	
16	Fees and Self-generated Revenues to the	
17	Administrative Program for audit fees relative	
18	to out-of-state unclaimed property activities	\$ 810,000
19	Payable out of the State General Fund (Direct)	
20	to the Administrative Program for operating	
21	expenses	\$ 161,457

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

24	FOR:	
25	Administrative Program – Authorized Positions (6)	\$ <u>179,327</u>
26	<b>Program Description:</b> <i>Same as contained in the base level appropriation above.</i>	
27		
	TOTAL EXPENDITURES	\$ <u><u>179,327</u></u>

28	FROM:	
29	State General Fund (Direct)	\$ <u>179,327</u>
30		
	TOTAL MEANS OF FINANCING	\$ <u><u>179,327</u></u>

31                   **04-158 PUBLIC SERVICE COMMISSION**

32	EXPENDITURES:	
33	Administrative - Authorized Positions (33)	\$ 2,552,546
34	<b>Program Description:</b> <i>Provides for the management and oversight of and other</i>	
35	<i>administrative support to the other programs within the agency; provides executive,</i>	
36	<i>docketing, legal, and management and finance services to commission and agency.</i>	
37	<b>Objective:</b> To provide the administrative oversight, leadership and support services	
38	necessary to efficiently gain the objectives established for all department programs.	
39	<b>Performance Indicator:</b>	
40	Percentage of program objectives met	100%
41	<b>Objective:</b> To ensure that at least 95% of Public Service Commission orders for	
42	which this program has responsibility will be issued within 30 days of adoption.	
43	<b>Performance Indicators:</b>	
44	Average number of days to issue orders	19
45	Percentage of orders issued within 30 days	95%
46	<b>Objective:</b> To resolve all rate cases within 10 months from date of official filing.	
47	<b>Performance Indicators:</b>	
48	Percentage of rate cases completed within 10 months	100%
49	Average length of time for completion of rate cases (months)	10

1	<b>Objective:</b> To register 12% of eligible telephone subscribers in the Do Not Call		
2	Program.		
3	<b>Performance Indicators:</b>		
4	Number of registered subscribers	180,000	
5	Percentage of total registered	12%	
6	<b>Support Services - Authorized Positions (26)</b>		<b>\$ 1,638,181</b>
7	<b>Program Description:</b> <i>Manages administrative hearings to assist the commission</i>		
8	<i>in making an examination of the rates charged and services provided to Louisiana</i>		
9	<i>consumers by public utilities and common carriers; provides the commission with</i>		
10	<i>accurate and current information with respect to financial condition of companies</i>		
11	<i>subject to the jurisdiction of the commission; and provides technical support and</i>		
12	<i>assistance to the commission regarding the regulation of utility companies and</i>		
13	<i>common carriers operating in Louisiana.</i>		
14	<b>Objective:</b> To generate \$535 million in direct and indirect savings to utilities rate		
15	payers through prudent review of existing and proposed rate schedules.		
16	<b>Performance Indicators:</b>		
17	Direct savings to rate payers (millions)	\$535.00	
18	Indirect savings to rate payers (millions)	\$5.00	
19	<b>Objective:</b> To issue 90% of proposed recommendations within 120 days of the		
20	completion of hearing and receipt of all necessary information.		
21	<b>Performance Indicator:</b>		
22	Percentage of recommendations issued within 120 days	90%	
23	<b>Motor Carrier Registration - Authorized Positions (26)</b>		<b>\$ 1,225,465</b>
24	<b>Program Description:</b> <i>Regulates rates, services, and practices on intrastate</i>		
25	<i>transportation companies, including railroads, motor freight lines, bus companies</i>		
26	<i>and common carrier pipelines operating in Louisiana; and regulates the financial</i>		
27	<i>responsibility and lawfulness of interstate motor carriers operating into or through</i>		
28	<i>Louisiana in interstate commerce.</i>		
29	<b>Objective:</b> To provide timely service to the motor carrier industry by processing		
30	100% of all registrations within 5 days of receipt of complete information.		
31	<b>Performance Indicator:</b>		
32	Percentage of all registrations processed within 5 days	100%	
33	<b>Objective:</b> To maintain the rate of violation of motor carrier laws and regulations at		
34	15% of vehicles inspected.		
35	<b>Performance Indicators:</b>		
36	Percentage of inspections that result in violations	15.0%	
37	Number of inspections performed	47,000	
38	<b>District Offices - Authorized Positions (37)</b>		<b><u>\$ 1,671,650</u></b>
39	<b>Program Description:</b> <i>Provides accessibility and information to the public</i>		
40	<i>through district offices and satellite offices located in each of the five Public Service</i>		
41	<i>Commission Districts. District offices handle consumer complaints, hold meetings</i>		
42	<i>with consumer groups and regulated companies, and administer rules, regulations,</i>		
43	<i>and state and federal laws at a local level.</i>		
44	<b>Objective:</b> To ensure that 75% of complaints between regulated utilities and		
45	customers are resolved within 30 calendar days.		
46	<b>Performance Indicators:</b>		
47	Percent of complaints resolved within 30 calendar days	75%	
48	<b>Objective:</b> To maintain a system of regulation of utilities and motor carriers such that		
49	no more than one successful legal challenge is made to the issues promulgated by the		
50	commission.		
51	<b>Performance Indicator:</b>		
52	Number of successful legal challenges	1	
53	<b>TOTAL EXPENDITURES</b>		<b><u>\$ 7,087,842</u></b>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees and Self-generated Revenues	\$ 271,504
4	Statutory Dedications:	
5	Motor Carrier Regulation Fund	\$ 1,374,375
6	Supplemental Fee Fund	\$ 699,962
7	Utility and Carrier Inspection and Supervision Fund	<u>\$ 4,742,001</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 7,087,842</u>

9       **04-160 AGRICULTURE AND FORESTRY**

10	EXPENDITURES:	
11	Management and Finance - Authorized Positions (70)	\$ 13,456,167
12	<b>Program Description:</b> Centrally manages revenue, purchasing, payroll and	
13	computer functions, including budget preparation and management of the agency's	
14	funds; and distributes food commodities donated by the United States Department	
15	of Agriculture (USDA).	
16	<b>Objective:</b> To ensure that all programs in Agriculture and Forestry are provided the	
17	support services and leadership needed to accomplish all of their objectives.	
18	<b>Performance Indicator:</b>	
19	Number of objectives not accomplished due to	
20	insufficient support services	0
21	<b>Objective:</b> To maintain the administrative cost of the Food Distribution Program at	
22	no more than 4.8% of the value of commodities distributed.	
23	<b>Performance Indicator:</b>	
24	Cost as a percentage of commodities distributed	4.8%
25	Marketing - Authorized Positions (21)	\$ 2,125,058
26	<b>Program Description:</b> Provides financial assistance to agri-businesses for	
27	processing, storage, or marketing facilities or other operating expenses, as well as	
28	to youth involved in organized school programs in agriculture, such as 4-H;	
29	provides the Market News Service, publishes the Market Bulletin and assists	
30	commodity boards and commissions with their market development programs and	
31	collection of their assessment.	
32	<b>Objective:</b> To create or sustain at least 6,500 jobs in the agribusiness sector through	
33	a revolving loan fund, a loan guarantee strategy, and other efforts.	
34	<b>Performance Indicator:</b>	
35	Jobs created or sustained	6,500
36	<b>Objective:</b> To assist at least 100 students to participate in agriculture-related,	
37	organized school projects through the provision of loans for the purchase of livestock	
38	and other projects.	
39	<b>Performance Indicators:</b>	
40	Number of youth with outstanding loans	100
41	Number of new loans issued	10
42	<b>Objective:</b> To provide opportunities for the sale of agricultural products and services	
43	to over 15,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost	
44	per copy not to exceed \$0.30.	
45	<b>Performance Indicator:</b>	
46	Cost per copy	\$0.30
47	<b>Objective:</b> To ensure that accurate and timely information is available to the state's	
48	agricultural community, by ensuring that 16 market reporters maintain their	
49	accreditation with the United States Department of Agriculture.	
50	<b>Performance Indicator:</b>	
51	Number of accredited reporters	16
52	<b>Objective:</b> To provide opportunities for at least 200 agricultural and forestry	
53	companies to market their products at supermarket promotions and trade shows.	
54	<b>Performance Indicator:</b>	
55	Total companies participating	200

1	<b>Objective:</b> To strengthen twenty of Louisiana's farmers' markets and 49 roadside	
2	stands and helps at least 143 small farmers to succeed by directing \$250,000 in federal	
3	funds to low-income consumers for direct purchases from farmers for locally grown	
4	fresh fruits and vegetables.	
5	<b>Performance Indicator:</b>	
6	Number of farmers benefiting	143
7	Amount of sales under program	\$150,000
8	<b>Agricultural and Environmental Sciences - Authorized Positions (106)</b>	<b>\$ 49,458,526</b>
9	<b>Program Description:</b> <i>Samples and inspects seed, fertilizers and pesticides;</i>	
10	<i>enforces quality requirements and guarantees for such materials; and assists</i>	
11	<i>farmers in their safe and effective application, including remediation of improper</i>	
12	<i>pesticide application, and licenses and permits horticulture related businesses.</i>	
13	<b>Objective:</b> To ensure no other states reject Louisiana horticulture products due to	
14	disease or pests, that no new diseases or pests will infest the state and that sweet potato	
15	weevils do not spread.	
16	<b>Performance Indicator:</b>	
17	Number of new pest established in the state	0
18	Number of horticultural businesses regulated	9,200
19	Sweet potato weevils detected in weevil-free areas	0
20	<b>Objective:</b> To reduce the percentage of cotton acreage infested with boll weevils to	
21	2% of the acreage planted in cotton.	
22	<b>Performance Indicator:</b>	
23	Percentage of cotton acreage infested	2%
24	<b>Objective:</b> To maintain the number of incidences of verified environmental	
25	contamination by improper pesticide application at no more than 25.	
26	<b>Performance Indicators:</b>	
27	Number of incidences of verified environmental contamination	
28	by improper pesticide application	25
29	<b>Objective:</b> To ensure that at least 99% of the feed, fertilizers, agricultural lime, and	
30	seed sold in the state meet guarantees and standards or that farmers are fully	
31	indemnified.	
32	<b>Performance Indicators:</b>	
33	Percentage of feed, fertilizers, and agricultural lime sold	
34	that meets guarantees and standards	99%
35	Number of stop sales or re-labels required for seed not	
36	attaining labeled quality	200
37	<b>Animal Health Services Program - Authorized Positions (184)</b>	<b>\$ 9,169,634</b>
38	<b>Program Description:</b> <i>Conducts inspection of meat and meat products, eggs, and</i>	
39	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
40	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
41	<i>commodities. Also responsible for the licensing of livestock dealers, the supervision</i>	
42	<i>of auction markets, and the control of livestock theft and nuisance animals.</i>	
43	<b>Objective:</b> To ensure that the percentage of eggs in commerce not fit for human	
44	consumption does not exceed 1.07%.	
45	<b>Performance Indicator:</b>	
46	Percentage of eggs in commerce and not fit for	
47	human consumption	1.07%
48	<b>Objective:</b> To ensure that 89% of fruits and vegetables are properly labeled.	
49	<b>Performance Indicator:</b>	
50	Percentage of fruits and vegetables properly labeled	89%
51	<b>Objective:</b> To ensure that meat is properly graded, wholesome, and safe as indicated	
52	by the receipt of no more than seven consumer complaints.	
53	<b>Performance Indicator:</b>	
54	Number of complaints from consumers relative to meat grading	7
55	<b>Objective:</b> To ensure that 40% of livestock theft cases are solved and that the	
56	conviction rate of prosecuted rustlers remains at 100%	
57	<b>Performance Indicator:</b>	
58	Percent of livestock cases solved	40%
59	Percent of prosecuted rustlers convicted	100%

1	<b>Objective:</b> To capture 2,050 beavers, coyote, and other nuisance animals.	
2	<b>Performance Indicator:</b>	
3	Number of beaver captured	1,250
4	Number of coyote captured	300
5	Other nuisance animals captured	500
6	<b>Objective:</b> To ensure that the number of reports of livestock diseases remains below	
7	5,950.	
8	<b>Performance Indicator:</b>	
9	Total reports of livestock diseases	5,950
10	<b>Agro-Consumer Services Program - Authorized Positions (69)</b>	<b>\$ 3,667,950</b>
11	<b>Program Description:</b> <i>Regulates weights and measures; licenses weighmasters,</i>	
12	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
13	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
14	<i>buyers.</i>	
15	<b>Objective:</b> To ensure, through the requirement of bonding or through financial	
16	regulation, that all farmers are fully compensated for their agricultural products in	
17	commercial facilities.	
18	<b>Performance Indicator:</b>	
19	Number of farmers not fully compensated for their products	
20	in regulated facilities	12
21	<b>Objective:</b> To hold the number of verified complaints of deceptive commercial	
22	transactions under regulation of the program to 525.	
23	<b>Performance Indicator:</b>	
24	Number of verified complaints	525
25	<b>Objective:</b> To maintain a fair market system in the sale of dairy products that results	
26	in no legal challenges to the program's enforcement efforts.	
27	<b>Performance Indicator:</b>	
28	Number of legal challenges to program enforcement efforts	0
29	<b>Forestry - Authorized Positions (257)</b>	<b>\$ 15,984,012</b>
30	<b>Program Description:</b> <i>Promotes sound forest management practices and provides</i>	
31	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
32	<i>for the state's forest land; conducts fire detection and suppression activities using</i>	
33	<i>surveillance aircraft, fire towers and fire crews; also provides conservation</i>	
34	<i>education and urban forestry expertise.</i>	
35	<b>Objective:</b> To contain wildfire destruction to an average fire size of 13.2 acres or	
36	less.	
37	<b>Performance Indicator:</b>	
38	Average fire size (acres)	13.2
39	<b>Objective:</b> To assist owners of small forest tracts by meeting 95% of their demand	
40	for pine seedlings and 85% of their demand for hardwood seedlings, while assisting	
41	them with 33,000 acres of tree planting and 22,000 acres of prescribed burning.	
42	<b>Performance Indicators:</b>	
43	Percentage of pine seedling demand met	95%
44	Percentage of hardwood seedling demand met	85%
45	Acres of tree planting assisted	33,000
46	Acres of prescribed burning assisted	22,000
47	<b>Objective:</b> To conduct workshops to train 950 educators in the value of trees and	
48	forestry.	
49	<b>Performance Indicator:</b>	
50	Number of educators trained	950
51	<b>Objective:</b> To encourage sound forest practices to the extent that 80% of forest lands	
52	are grown under best management practices.	
53	<b>Performance Indicator:</b>	
54	Percentage of forest under best management practices	80%

1	Soil and Water Conservation Program - Authorized Positions (8)	\$ 2,680,844
2	<b>Account Description:</b> Oversees a delivery network of local soil and water	
3	conservation districts that provide assistance to land managers in conserving and	
4	restoring water quality, wetlands and soil. Also serves as the official state	
5	cooperating program with Natural Resources Conservation Service of the USDA.	
6	<b>Objective:</b> To attain a cumulative reduction in the soil erosion rate of 20.5%.	
7	<b>Performance Indicator:</b>	
8	Cumulative percent reduction in soil erosion	20.5%
9	<b>Objective:</b> To increase the beneficial use of agriculture waste to 36%.	
10	<b>Performance Indicator:</b>	
11	Percent of agricultural waste utilized for beneficial use	36%
12	<b>Objective:</b> To restore 10,000 acres of farmed wetlands and assist in the protection	
13	of 40 additional miles of shoreline and 92,000 acres of wetland habitat.	
14	<b>Performance Indicators:</b>	
15	Acres of agricultural wetlands restored during year	10,000
16	Miles of shoreline treated for erosion control (cumulative)	425
17	Acres of wetland habitat managed during year	92,000
18	<b>Objective:</b> To improve the water quality of streams by establishing vegetative buffers	
19	on 40 miles of streams, restoring 372 miles of riparian habitat, implementing nutrient	
20	management systems on 40,000 acres of cropland, and implementing 100 new animal	
21	waste management systems.	
22	<b>Performance Indicators:</b>	
23	Miles of vegetative buffers established (cumulative)	425
24	Miles of riparian habitat restored (cumulative)	3240
25	Number of animal waste management systems	
26	implemented (cumulative)	630
27	Acres of nutrient management systems implemented	
28	(cumulative)	113,607
29	Auxiliary Account - Authorized Positions (36)	\$ <u>4,664,491</u>
30	<b>Account Description:</b> Includes funds for the following: operation and maintenance	
31	of the Indian Creek Reservoir and Recreation Area; loans to youths raising,	
32	growing, and selling livestock or agricultural or forestry crops; loans for the	
33	construction, purchase or improvement of agricultural plants; the Nurseries	
34	Program to produce forest seedlings for sale to landowners; the Agricultural	
35	Commodities Self Insurance Fund for grain dealers and warehousemen; and the La.	
36	Alligator Market Development Authority to facilitate the sale of alligator and	
37	alligator products.	
38	TOTAL EXPENDITURES	\$ <u>101,206,682</u>
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 28,350,952
41	State General Fund by:	
42	Interagency Transfers	\$ 774,664
43	Fees & Self-generated Revenues	\$ 11,866,795
44	Statutory Dedications:	
45	Agricultural Commodities Commission Self-Insurance Fund	\$ 350,000
46	Feed Commission Fund	\$ 120,609
47	Fertilizer Commission Fund	\$ 1,000,000
48	Forest Protection Fund	\$ 800,000
49	Louisiana Agricultural Finance Authority Fund	\$ 7,209,344
50	Pesticide Fund	\$ 3,351,981
51	Structural Pest Control Commission Fund	\$ 577,834
52	Boll Weevil Eradication Fund	\$ 34,251,593
53	Forest Productivity Fund	\$ 4,500,000
54	Petroleum & Petroleum Products Fund	\$ 800,000
55	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 441,807
56	Federal Funds	\$ <u>6,811,103</u>
57	TOTAL MEANS OF FINANCING	\$ <u>101,206,682</u>

1	Payable out of the State General Fund (Direct)	
2	to the Animal Health Services Program for	
3	expenses related to the Poultry Diagnostic	
4	Laboratory in Homer, including three (3)	
5	positions	\$ 350,000
6	Payable out of the State General Fund (Direct)	
7	to the Marketing Program for the Future	
8	Farmers of America Program at Louisiana	
9	State University-Baton Rouge	\$ 100,000
10	Payable out of the State General Fund by	
11	Statutory Dedications out of the Louisiana	
12	Agricultural Finance Authority Fund to the	
13	Agricultural and Environmental Sciences	
14	Program for the Boll Weevil Eradication Program	\$ 945,000
15	<b>EXPENDITURES:</b>	
16	Management and Finance Program - Authorized Positions (10)	\$ 355,981
17	Marketing Program - Authorized Positions (1)	\$ 49,076
18	Animal Health Services Program	\$ 127,997
19	Agro-Consumer Services Program - Authorized Positions (3)	
20	Forestry Program - Authorized Positions (15)	\$ 462,775
21	Soil and Water Conservation Program - Authorized Positions (1)	\$ <u>47,961</u>
22	<b>TOTAL EXPENDITURES</b>	\$ <u>1,043,790</u>
23	<b>MEANS OF FINANCE:</b>	
24	State General Fund (Direct)	\$ <u>1,043,790</u>
25	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>1,043,790</u>
26	Payable out of the State General Fund by Statutory	
27	Dedications out of the Louisiana Agricultural Finance	
28	Authority Fund to the Agricultural and Environmental	
29	Sciences Program for the payment of debt service;	
30	expenses related to infrastructure construction and	
31	improvements of rail systems, facilities, and equipment	
32	related to the transportation of sugar cane; and for	
33	facilitating the further processing of agricultural	
34	commodities such as sugar cane, corn, and rice	\$ 4,000,000
35	Payable out of the State General Fund (Direct)	
36	to the Animal Health Services Program for DNA	
37	testing on DeSoto cattle and related expenses by	
38	the Louisiana State University Agricultural Center	\$ 20,000
39	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
40	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
41	<b>FOR:</b>	
42	Management and Finance Program – Authorized Position (43)	\$ <u>1,760,202</u>
43	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
44	<b>TOTAL EXPENDITURES</b>	\$ <u>1,760,202</u>
45	<b>FROM:</b>	
46	State General Fund (Direct)	\$ <u>1,760,202</u>
47	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>1,760,202</u>



1	<b>Objective:</b> Through the Consumer Affairs Division, conclude investigations of	
2	Property and Casualty (P&C) related complaints within an average of 90 days.	
3	<b>Performance Indicators:</b>	
4	Average number of days to conclude a P&C complaint investigation	90
5	Amount of claim payments and/or premium refunds	
6	recovered for P&C complaints	\$2,700,000
7	<b>Objective:</b> Through the Policy Forms Review Division, review and approve or	
8	disapprove Property and Casualty (P&C) contract/policy forms within an average of	
9	105 days.	
10	<b>Performance Indicators:</b>	
11	Average number of days to process P&C contract/policy forms	105
12	Percentage of P&C contract/policy forms approved	35%
13	<b>Objective:</b> Through the Consumer Affairs Division, to assist consumers by	
14	investigating complaints against Life and Annuity (L&A) producers and companies.	
15	<b>Performance Indicators:</b>	
16	Average number of days to investigate to conclusion	
17	a L&A complaint	99
18	Amount of claim payments premium refunds recovered for	
19	complainants	\$850,000
20	<b>Objective:</b> Through the Life and Annuity (L&A) Contract/Policy Forms Review	
21	Division, review and approve or disapprove Life and Annuity contract/policy forms	
22	within an average of 30 days during the fiscal year.	
23	<b>Performance Indicators:</b>	
24	Percentage of L&A contract/policy forms approved	60%
25	Average number of days to process L&A contract/policy forms	30
26	<b>Objective:</b> Through the Fraud Division, to reduce incidences of insurance fraud in	
27	the state.	
28	<b>Performance Indicators:</b>	
29	Percentage of initial claim fraud complaint investigations	
30	completed within 10 working days	85%
31	Percentage of background checks completed within 15	
32	working days	85%
33	<b>Objective:</b> Through the Quality Management Division of the Office of Health	
34	Insurance, to investigate to conclusion consumer health-insurance related complaints.	
35	<b>Performance Indicators:</b>	
36	Average number of days to investigate to conclusion a	
37	consumer health complaint	120
38	Amount of claim payments premium refunds recovered	
39	for health coverage complainants	\$1,666,667
40	<b>Objective:</b> Through the Contract/Policy Forms Review Section of the Quality	
41	Management Division of the Office of Health, to review Health-related contract/policy	
42	forms, advertising and rates, and approve or disapprove them per applicable laws,	
43	rules, and regulations.	
44	<b>Performance Indicators:</b>	
45	Average number of days to process health contract/policy	
46	forms, advertising and rates	45
47	Percentage of health contract/policy forms advertising	
48	and rates approved	50%
49	<b>Objective:</b> Through the Health Quality Assurance Division, Medical Necessity	
50	Review Organizations (MNROs) Section, oversee the licensing and examination of	
51	MNROs and handle MNRO-related consumer complaints.	
52	<b>Performance Indicators:</b>	
53	Number of MNROs examined	0
54	Number of MNRO complaints investigated to conclusion	500
55	Average number of days to investigate MNRO claim to	
56	conclusion	90
57	<b>Objective:</b> Through the Senior Health Insurance Information Program (SHIIP), to	
58	provide services and information about insurance and related subjects (Medicare, for	
59	example) to senior citizens throughout the state.	
60	<b>Performance Indicators:</b>	
61	Estimated savings to counseled senior health clients	\$1,000,000
62	Number of inquiries handled and home-site counseling	
63	services provided	18,000

1	<b>Objective:</b> Through the Office of Receivership, to bring court approved closure of	
2	all estates of companies in receivership at beginning of Fiscal Year 2001 by the end	
3	of Fiscal Year 2008, and to bring to court-approved closure within five years of their	
4	being placed in receivership all companies newly placed in receivership (after 7/1/01).	
5	<b>Performance Indicators:</b>	
6	Number of companies brought to final closure	5
7	Total recovery of assets from liquidated companies	\$6,785,000
8		
	TOTAL EXPENDITURES	<u>\$ 21,034,360</u>
9	MEANS OF FINANCE:	
10	State General Fund by:	
11	Fees & Self-generated Revenues	\$ 19,956,130
12	Statutory Dedications:	
13	Administrative Fund	\$ 631,634
14	Insurance Fraud Investigation Fund	\$ 244,718
15	Federal Funds	<u>\$ 201,878</u>
16		
	TOTAL MEANS OF FINANCING	<u>\$ 21,034,360</u>
17	Payable out of the State General Fund by	
18	Fees and Self-Generated Revenues for moving	
19	expenses	\$ 200,000
20	Payable out of the State General Fund by	
21	Fees and Self-generated Revenues to the	
22	Administration/Fiscal Program for additional	
23	telecommunications costs resulting from relocation	
24	to the Poydras Building	\$ 129,094
25	Payable out of the State General Fund by	
26	Fees and Self-Generated Revenues for moving	
27	information technology equipment	\$ 610,000
28	Payable out of the State General Fund by	
29	Fees and Self-generated Revenues to the	
30	Administration/Fiscal Program for replacement	
31	of information system equipment and maintenance	
32	costs	\$ 638,210
33	Payable out of the State General Fund by	
34	Fees and Self-generated Revenues for implementation	
35	of the records retention project	\$ 78,016
36	Payable out of the State General Fund by	
37	Fees and Self-generated Revenues to the	
38	Administration/Fiscal Program for restoration	
39	of funding for supplies	\$ 114,172
40	Payable out of the State General Fund by	
41	Fees and Self-generated Revenues for travel costs	
42	in the Market Compliance Program	\$ 100,000
43	Payable out of the State General Fund by	
44	Fees and Self-generated Revenues to the	
45	Market Compliance Program for restoration	
46	of six (6) positions	\$ 266,122
47	Provided, however, that the performance standard for "Number of new producer licenses	
48	issued" shall be "15,500".	

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

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

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

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

9 Provided, however, that the supporting performance indicator "Number of standard insurers  
10 to which Key Agency, Inc. has access" shall be changed to "Number of standard companies  
11 to which small/disadvantaged/minority agents have access".

12 **SCHEDULE 05**

13 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

14 **05-251 OFFICE OF THE SECRETARY**

15 **EXPENDITURES:**

16 Executive & Administration Program - Authorized Positions (29) \$ 3,897,231

17 **Program Description:** *This program provides leadership for the creation and*  
18 *implementation of effective policies and programs which enhance economic*  
19 *development throughout Louisiana.*

20 **Objective:** To provide the administrative oversight and leadership necessary to ensure  
21 that at least 90% of all department objectives are achieved.

22 **Performance Indicator:**  
23 Percentage of department objectives achieved 90%

24 **Objective:** To ensure that at least 40% of the department's e-readiness plan is  
25 completed by FY 2003.

26 **Performance Indicator:**  
27 Percentage of total e-readiness plan completed 40%

28 **Objective:** To ensure quality support services by having no repeat Legislative Audit  
29 findings.

30 **Performance Indicators:**  
31 Repeat Legislative Audit findings 0  
32 Number or internal performance and compliance  
33 audits conducted 15  
34 Percentage of process improvements  
35 addressed/corrected 100%

36 **TOTAL EXPENDITURES** \$ 3,897,231

37 **MEANS OF FINANCE:**

38 State General Fund (Direct) \$ 3,343,375

39 State General Fund by:  
40 Fees & Self-generated Revenues \$ 192,761

41 Statutory Dedications:  
42 Louisiana Economic Development Fund \$ 337,995  
43 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 23,100

44 **TOTAL MEANS OF FINANCING** \$ 3,897,231

1 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

2 EXPENDITURES:

3 Business Services - Authorized Positions (29) \$ 26,490,278

4 **Program Description:** *Encourages and assists in the start-up and expansion of*  
5 *business and industry; provides technical and financial assistance to economically*  
6 *disadvantaged contractors and businesses; provides international expertise to*  
7 *develop and optimize global opportunities for trade and inbound investments;*  
8 *provides local partnering services for community development projects; provides*  
9 *communication, advertising and marketing research activities; provides economic*  
10 *development grant writing and administration activities; provides for music, film*  
11 *and video development and promotion. This program administers initiatives based*  
12 *on technology development and innovation.*

13 **Objective:** Through the Business Retention and Assistance activity, to provide timely  
14 and accurate information to assist 100 companies in marketing products and services  
15 internationally.

16 **Performance Indicators:**

17 Number of Louisiana companies assisted in exporting 100  
18 Number of trade opportunities developed 1,000

19 **Objective:** Through the Local Partners activity, to effectively engage in 512 collabor-  
20 ative initiatives including 96 collaborations/interactions on business recruitment or  
21 expansion projects.

22 **Performance Indicators:**

23 Number of projects involving local development officials 416  
24 Number of collaborations/interactions on projects 96

25 **Objective:** Through the Small and Emerging Business Development (SEBD)  
26 initiative, to provide resources for management and technical assistance to certify 114  
27 small and emerging Louisiana businesses and to provide specific assistance to 117  
28 certified businesses.

29 **Performance Indicators:**

30 Number of small businesses certified 114  
31 Number of certified small and emerging businesses provided  
32 specific assistance 117

33 **Objective:** Through the Small Business Bonding (SBB) initiative, to assist 16  
34 Louisiana small and emerging businesses in receiving bond guarantees.

35 **Performance Indicators:**

36 Number of bond guarantees provided 16  
37 Amount of bond guarantees provided \$1,200,000

38 **Objective:** Through the Technology, Innovation and Modernization (TIM) activity,  
39 to provide technical assistance and accurate information to at least 280 Louisiana  
40 businesses.

41 **Performance Indicators:**

42 Number of technology assistance requests processed  
43 through the Louisiana Technology Transfer Office 250  
44 Number of startup companies assisted through the Louisiana  
45 Partnership for Technology and Innovation activity 25  
46 Number of Louisiana research universities assisted by  
47 Louisiana Partnership for Technology and Innovation 5

48 **Objective:** Through the Communications and Research activity, to create a positive  
49 image of Louisiana, and to achieve at least 90% satisfaction level with research  
50 assistance.

51 **Performance Indicators:**

52 Percentage of customers rating informational assistance  
53 as excellent 90%  
54 Percentage of customers rating analysis and forecasting  
55 assistance as excellent 90%

56 **Objective:** Through Grants Services, to assist Louisiana entities to acquire \$8  
57 million in grant funds to support economic development in the state.

58 **Performance Indicator:**

59 Economic Development dollars brought into Louisiana  
60 through competitive grants (in millions) \$8

1	<b>Objective:</b> Through the Film and Video Commission, to maintain the direct economic	
2	impact of the film and video industry on the state at \$48.3 million.	
3	<b>Performance Indicator:</b>	
4	Dollars spent by on-location filming (in millions)	\$48.3
5	<b>Objective:</b> Through the Louisiana Music Commission, to maintain the ratio of state	
6	investment to music industry economic impact at 9:1.	
7	<b>Performance Indicator:</b>	
8	Dollars generated for each dollar spent	\$9
9	<b>Resource Services - Authorized Positions (21)</b>	<b>\$ 16,409,215</b>
10	<b>Program Description:</b> <i>Administers the department's financial assistance and</i>	
11	<i>capital programs for Louisiana businesses by providing matching funds, venture</i>	
12	<i>capital, and issuing loan guarantees and other financial mechanisms under the</i>	
13	<i>review and approval of the Louisiana Economic Development Corporation; acts as</i>	
14	<i>staff for the State Board of Commerce and Industry; administers various tax</i>	
15	<i>exemption programs, the Workforce Development and Training Program, and the</i>	
16	<i>Economic Development Award Program through cooperative agreements with</i>	
17	<i>private companies and public agencies.</i>	
18	<b>Objective:</b> Through the Economic Development Award Program activity (EDAP),	
19	to assist in the creation of 1,515 jobs by providing grant funding for 15 projects.	
20	<b>Performance Indicators:</b>	
21	Number of contracts approved	15
22	Number of jobs created	1,515
23	<b>Objective:</b> Through the Workforce Development and Training (WFD) activity, to	
24	provide funding for 10 training grants and train 1,600 individuals in Louisiana.	
25	<b>Performance Indicators:</b>	
26	Number of contracts approved	10
27	Number of Louisianans provided job training	1,600
28	<b>Objective:</b> Through the Financial Assistance (LEDC) activity, to assist in the creation	
29	of 550 jobs through the award of 20 projects that provide Louisiana companies	
30	sufficient capital for business growth and expansion.	
31	<b>Performance Indicators:</b>	
32	Number of projects approved	20
33	Number of jobs created or retained	550
34	<b>Objective:</b> Through the Business Incentive activity, to assist in the creation of 12,200	
35	permanent jobs through the approval of 650 tax incentive projects.	
36	<b>Performance Indicators:</b>	
37	Number of projects approved	650
38	Number of permanent jobs created	12,200
39	Amount of capital investment (in billions)	\$3.0
40	<b>Cluster Services Program - Authorized Positions (17)</b>	<b><u>\$ 2,464,177</u></b>
41	<b>Program Description:</b> <i>Markets Louisiana to targeted clusters of in-state, out-of-</i>	
42	<i>state and international businesses; assists potential and existing Louisiana</i>	
43	<i>exporters; maintains foreign offices to provide entry into various global markets.</i>	
44	<b>Objective:</b> To build economic development partnerships around target industries by	
45	engaging in 100 collaborative activities with target industry entities.	
46	<b>Performance Indicators:</b>	
47	Number of organizations/networking opportunities launched	
48	in target industry clusters	18
49	Number of collaborations/interactions initiated	100
50	<b>Objective:</b> To facilitate the creation of 2,583 in target industries by attracting 28	
51	companies to Louisiana in target industries in FY 2003.	
52	<b>Performance Indicators:</b>	
53	Number of leads for new locations/expansions generated	200
54	Number of companies located/expanded	28
55	Number of jobs created	2,583
56	Investment generated (in millions)	\$464

1	<b>Objective:</b> To facilitate the retention or addition of 2,530 jobs by assisting with	
2	retaining or expanding 50 existing Louisiana companies in targeted industries by FY	
3	2003.	
4	<b>Performance Indicators:</b>	
5	Number of Louisiana companies retained or expanded	50
6	Number of jobs retained or added in target industries	2,530
7	TOTAL EXPENDITURES	<u>\$ 45,363,670</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 22,212,898
10	State General Fund by:	
11	Interagency Transfers	\$ 1,050,000
12	Fees & Self-generated Revenues	\$ 2,867,951
13	Statutory Dedications:	
14	Marketing Fund	\$ 2,000,000
15	Small Business Surety Bonding Fund	\$ 1,200,000
16	Louisiana Economic Development Fund	\$ 15,906,935
17	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 25,886
18	Federal Funds	<u>\$ 100,000</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 45,363,670</u>
20	Payable out of the State General Fund (Direct)	
21	to the Business Services Program for Occupational	
22	Search	\$ 200,000
23	Payable out of the State General Fund (Direct)	
24	to the Business Services Program for the Tri-Ward	
25	Housing Program	\$ 250,000
26	Payable out of the State General Fund (Direct)	
27	to the Business Services Program for support of	
28	the New Orleans Bowl	\$ 50,000
29	Payable out of the State General Fund (Direct)	
30	to the Business Services Program for expenses	
31	related to the Bayou Classic	\$ 100,000
32	Payable out of the State General Fund (Direct)	
33	to the Business Services Program for expenses of the	
34	New Orleans Convention Center associated with the	
35	2004 National Baptist Convention	\$ 75,000
36	Payable out of the State General Fund (Direct)	
37	to the Business Services Program for Gatekeepers	
38	economic development projects	\$ 100,000
39	Payable out of the State General Fund (Direct)	
40	to the Business Services Program for Louisiana	
41	Purchase Trade Days	\$ 40,000
42	Payable out of the State General Fund (Direct)	
43	to the Business Services Program for the	
44	New Orleans Redevelopment Authority for the	
45	Hoffman Triangle project	\$ 100,000
46	Payable out of the State General Fund (Direct)	
47	to the Business Services Program for additional	
48	funding of the Small Business Development Centers	\$ 100,000

1	Payable out of the State General Fund (Direct)	
2	to the Business Services Program for the establishment	
3	of a South Louisiana Council Technology Center on the	
4	Nicholls State University Campus, in the event that the	
5	Department of Economic Development certifies to the	
6	commissioner of administration and the Joint Legislative	
7	Committee on the Budget the receipt of \$500,000 from the	
8	private sector and \$1,000,000 in federal funds	\$ 500,000
9	Payable out of the State General Fund (Direct)	
10	to the Business Services Program for the Concordia	
11	Parish Economic Development District	\$ 50,000
12	Payable out of the State General Fund (Direct)	
13	to the Business Development Program for Louisiana's	
14	share of the administrative costs for the Delta Regional	
15	Authority (DRA)	\$ 106,375
16	Payable out of the State General Fund (Direct)	
17	to the Business Development Program for the	
18	Renewal Communities and their managing	
19	organizations, Coordinating Organization	
20	Responsibility Authorities (CORAs), to market	
21	tax benefits to new and existing businesses	\$ 200,000

22 Provided, however, that the commissioner of administration is hereby authorized and directed  
 23 to reduce the State General Fund (Direct) appropriation contained herein for support of the  
 24 Louisiana Technology Park by the amount of \$482,166.

25 Provided, however, that the Table of Organization in the Business Services Program shall be  
 26 increased by three (3) positions for the Louisiana Film and Video Commission.

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

29 FOR:  
 30 Financial Assistance Program in the Resource Services Program \$ 1,650,000  
 31 **Program Description:** *Same as contained in the base-level appropriation above.*  
 32 **Performance Information:**  
 33 Performance Indicator associated with this supplementary recommendation is listed  
 34 with the performance information contained in the base-level Executive Budget  
 35 recommendation.

36 TOTAL EXPENDITURES \$ 1,650,000

37 FROM:  
 38 State General Fund by:  
 39 Statutory Dedications:  
 40 Louisiana Economic Development Fund \$ 1,650,000

41 TOTAL MEANS OF FINANCING \$ 1,650,000



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,887,920
3	State General Fund by:	
4	Interagency Transfers	\$ 173,050
5	Statutory Dedications:	
6	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 25,329
7	Federal Funds	\$ <u>1,000,000</u>
8		
	TOTAL MEANS OF FINANCING	\$ <u>4,086,299</u>

**GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS**

(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)

11	Payable out of the State General Fund (Direct)	
12	to the Management and Finance Program for	
13	Norton antivirus protection software	\$ 80,842

**06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

15	EXPENDITURES:	
16	Library Services - Authorized Positions (84)	\$ <u>8,906,844</u>
17	<b>Program Description:</b> <i>Provides a central collection of materials from which all</i>	
18	<i>public and state-supported institutional libraries may borrow, provides for</i>	
19	<i>informational needs of state government and citizens, provides support to improve</i>	
20	<i>local public library services, and serves informational needs of blind and visually</i>	
21	<i>impaired citizens.</i>	
22	<b>Objective:</b> To train at least 875 State Library and local library staff in 35 workshops	
23	in Fiscal Year 2002-2003.	
24	<b>Performance Indicator:</b>	
25	Number of workshops	35
26	<b>Objective:</b> To publicize resources and services of the State Library via 36 press	
27	releases and four major media promotions that are publicized in all sixty-four "official"	
28	parish newspapers in Fiscal Year 2002-2003.	
29	<b>Performance Indicator:</b>	
30	Number of press releases	36
31	<b>Objective:</b> To maintain the 2,150 Internet telecommunications connections of every	
32	public library facility (currently 327 buildings) through 2002-2003.	
33	<b>Performance Indicator:</b>	
34	Number of Internet workstations at all libraries	2,150
35	<b>Objective:</b> To make available informational databases that have statewide usage of	
36	at least 360,000 log-ons by Fiscal Year 2002-2003.	
37	<b>Performance Indicator:</b>	
38	Number of database log-ons	360,000
39	<b>Objective:</b> To increase usage among State Library and local libraries by adding	
40	50,000 new statewide registrants by Fiscal Year 2002-2003.	
41	<b>Performance Indicator:</b>	
42	Number of new registrants reported by local libraries	50,000
43	<b>Objective:</b> To increase the Section for the Blind and Physically Handicapped (SBPH)	
44	registrations by 500 over prior year actual and current year by Fiscal Year 2002-2003.	
45	<b>Performance Indicators:</b>	
46	Number of registrants added to State Library's SBPH	8,076
47	Cost per registered patron	\$60.00
48		
	TOTAL EXPENDITURES	\$ <u>8,906,844</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 5,600,630
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 20,905
5	Statutory Dedications:	
6	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 64,408
7	Federal Funds	\$ <u>3,220,901</u>
8		
	TOTAL MEANS OF FINANCING	\$ <u>8,906,844</u>

9                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
10                   (Contingent upon renewal of the individual income tax limitation  
11                   on excess itemized deductions)

12	FOR:	
13	State Aid to Public Libraries	\$ <u>1,500,000</u>
14		
	TOTAL EXPENDITURES	\$ <u>1,500,000</u>
15	FROM:	
16	State General Fund (Direct)	\$ <u>1,500,000</u>
17		
	TOTAL MEANS OF FINANCING	\$ <u>1,500,000</u>

18                   **06-263 OFFICE OF STATE MUSEUM**

19	EXPENDITURES:	
20	Museum - Authorized Positions (108)	\$ 4,651,572
21	<b>Program Description:</b> <i>Collects, preserves, and presents, as an educational</i>	
22	<i>resource, objects of art, documents, and artifacts that reflect the history, art, and</i>	
23	<i>culture of Louisiana. Maintains and operates eleven properties. In New Orleans</i>	
24	<i>these include the Cabildo, Presbytere, Lower Pontalba Building, Madame John's</i>	
25	<i>Legacy, the Arsenal, Old U.S. Mint, Jackson House, Creole House, and 1000</i>	
26	<i>Charters Street. Other properties in the system are: the Wedell-Williams Aviation</i>	
27	<i>Museum in St. Mary Parish, the Old Courthouse Museum in Natchitoches, and the</i>	
28	<i>E.D. White Historic Site in Thibodaux.</i>	
29	<b>Objective:</b> To continue to meet 100% of the requirements for accreditation with the	
30	American Association of Museums (AAM) for the museum system, while continuing	
31	to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New	
32	Orleans.	
33	<b>Performance Indicators:</b>	
34	Percentage of AAM requirements met by	
35	New Orleans museums	100%
36	Percentage of AAM requirements met by	
37	Wedell-Williams Museum	75%
38	Percentage of AAM requirements met by	
39	Old Courthouse Museum	60%
40	Percentage of programming an exhibition plan for	
41	E.D. White completed	100%
42	<b>Objective:</b> To secure attendance at museum buildings of at least 329,000 and	
43	attendance at all other museum presentations of 5,189,500.	
44	<b>Performance Indicators:</b>	
45	Total number of attendees at museum buildings	329,000
46	Number of attendees at all other museum presentations	5,189,500

47	Auxiliary Account	\$ <u>151,000</u>
48	<b>Account Description:</b> <i>Comprised of a fund used to restore the collection of items</i>	
49	<i>damaged or destroyed by the fire which swept through the Cabildo in May of 1988.</i>	
50		
	TOTAL EXPENDITURES	\$ <u>4,802,572</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,063,029
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 693,227
5	Statutory Dedications:	
6	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 46,316</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 4,802,572</u>

8       **06-264 OFFICE OF STATE PARKS**

9	EXPENDITURES:	
10	Parks and Recreation - Authorized Positions (345)	<u>\$ 15,025,934</u>
11	<b>Program Description:</b> <i>Provides outdoor recreational and educational opportunities by preserving and interpreting natural, historic, and scientific areas of exceptional value, and by providing outdoor recreation opportunities. Also administers intergovernmental efforts related to outdoor recreation.</i>	
12		
13		
14		
15	<b>Objective:</b> To increase the annual number of visitors served by the state park system to at least 1,835,780.	
16		
17	<b>Performance Indicator:</b>	
18	Annual visitation	1,835,780
19	<b>Objective:</b> To ensure that at least 93% of projects funded by Federal Land and Water Conservation Fund grants continue to meet the requirements of those grants.	
20		
21	<b>Performance Indicator:</b>	
22	Percentage of projects in good standing	93%
23	<b>Objective:</b> To ensure that 100% of all new outdoor recreation projects funded with federal Land and Water Conservation Fund (LWCF) monies meet at least one of the top needs identified in the Statewide Comprehensive Outdoor Recreation Plan (SCORP).	
24		
25		
26		
27	<b>Performance Indicator:</b>	
28	Percent of projects meeting at least one SCORP identified need	100%
29		
30	TOTAL EXPENDITURES	<u>\$ 15,025,934</u>

31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 13,260,155
33	State General Fund by:	
34	Fees and Self-generated Revenue	\$ 262,648
35	Statutory Dedications:	
36	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 154,144
37	Federal Funds	<u>\$ 1,348,987</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 15,025,934</u>

39	Payable out of the State General Fund by	
40	Interagency Transfers from the Department of	
41	Transportation and Development for preparation	
42	of the master plan to present the history of the Los	
43	Adaes State Historic Site	\$ 331,700
44	Payable out of the State General Fund (Direct)	
45	to the Parks and Recreation Program for expenses	
46	related to the Audubon Golf Trail	\$ 250,000
47	Payable out of the State General Fund (Direct)	
48	to the Parks and Recreation Program for	
49	additional funding to the Kent Plantation House	\$ 50,000
50	Payable out of the State General Fund (Direct)	
51	to the Parks and Recreation Program for	
52	operating expenses	\$ 550,000



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,610,417
3	State General Fund by:	
4	Interagency Transfers	\$ 682,486
5	Fees & Self-generated Revenues	\$ 25,000
6	Statutory Dedications:	
7	Archaeological Curation Fund	\$ 40,000
8	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 15,197
9	Federal Funds	<u>\$ 1,903,507</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 5,276,607</u>

11	Payable out of the State General Fund by	
12	Interagency Transfers from the Department of	
13	Transportation and Development to the Cultural	
14	Development Program for archeological mound	
15	trail markers and trail guides	\$ 77,577
16	Payable out of the State General Fund (Direct) to the	
17	Cultural Development Program for the Bastrop Main	
18	Street Program for expenses related to the development	
19	of a Farmer's Market and Pocket Park	\$ 75,000
20	Payable out of the State General Fund (Direct) to the	
21	Arts Program for the Creole Heritage Foundation	\$ 80,000

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

25	FOR:	
26	Arts Program	<u>\$ 3,900,282</u>
27	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
28	TOTAL EXPENDITURES	<u>\$ 3,900,282</u>

29	FROM:	
30	State General Fund (Direct)	<u>\$ 3,900,282</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 3,900,282</u>

**06-267 OFFICE OF TOURISM**

33	EXPENDITURES:	
34	Administration - Authorized Positions (7)	\$ 940,055
35	<b>Program Description:</b> <i>Coordinates the efforts of the other programs in the agency</i>	
36	<i>to ensure that they obtain their objectives and provides direction for marketing</i>	
37	<i>efforts.</i>	

38 **Objective:** To ensure that all other programs in the Office of Tourism are provided  
 39 the support services and leadership needed to accomplish all of their objectives.  
 40 **Performance Indicator:**  
 41 Number of objectives not accomplished due to insufficient  
 42 support services 0

1	Marketing - Authorized Positions (12)	\$ 10,197,863
2	<b>Program Description:</b> <i>Provides advertising for the tourist assets of the state by</i>	
3	<i>designing, creating and distributing advertising materials in all media.</i>	
4	<b>Objective:</b> To develop performance information to demonstrate the effectiveness and	
5	the impact of the tourism marketing efforts of this program towards the growth of the	
6	tourism industry in Louisiana.	
7	<b>Performance Indicators:</b>	
8	Direct visitor spending by visitors to Louisiana (billions)	\$8.9
9	Total number of visitors to Louisiana (millions)	23.2
10	Wellcome Centers - Authorized Positions (49)	\$ 2,036,112
11	<b>Program Description:</b> <i>Provides direct information to potential and actual visitors</i>	
12	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers and</i>	
13	<i>by responding to telephone and mail inquiries.</i>	
14	<b>Objective:</b> To maintain the number of visitors to Louisiana Welcome Centers at no	
15	less than 1,519,000, to have the opportunity to provide them information about	
16	Louisiana attractions, and to encourage them to extend their stay more than 3 nights.	
17	<b>Performance Indicator:</b>	
18	Number of visitors to welcome centers	1,519,000
19	Average length of stay (in days)	3.3
20	Consumer Information Services - Authorized Positions (8)	<u>\$ 1,516,271</u>
21	<b>Program Description:</b> <i>Coordinates the consumer inquiry process from the toll-free</i>	
22	<i>telephone service through mailing of fulfillment packages of promotional materials</i>	
23	<i>to inquirers. Also conducts conversion research and target market research.</i>	
24	<b>Objective:</b> To maintain an average turn around time of 14 days from receipt of	
25	inquiry to delivery of tourist information materials.	
26	<b>Performance Indicator:</b>	
27	Average time to provide requested information (in days)	14
28	TOTAL EXPENDITURES	<u>\$ 14,690,301</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 200,000
31	State General Fund by:	
32	Interagency Transfers	\$ 290,301
33	Fees & Self-generated Revenues	<u>\$ 14,200,000</u>
34	TOTAL MEANS OF FINANCING	<u>\$ 14,690,301</u>
35	Payable out of the State General Fund (Direct)	
36	to the Marketing Program for expenses	
37	related to the Bass Masters Tournament at	
38	Toledo Bend	\$ 50,000
39	Payable out of the State General Fund (Direct)	
40	to the Marketing Program for the Natchitoches	
41	Christmas Festival	\$ 50,000
42	Payable out of State General Fund (Direct)	
43	through the Marketing Program for the	
44	Lester E. Kabacoff School of Hotel, Restaurant,	
45	and Tourism Administration at the University	
46	of New Orleans	\$ 100,000



1	MEANS OF FINANCE:		
2	State General Fund (Direct)		
3	State General Fund by:		
4	Interagency Transfers	\$	522,001
5	Fees & Self-generated Revenues	\$	205,085
6	Statutory Dedications:		
7	Transportation Trust Fund - Federal Receipts	\$	928,752
8	Transportation Trust Fund - Regular	\$	<u>21,537,571</u>
9			
		TOTAL MEANS OF FINANCING	<u>\$ 23,193,409</u>

10 Provided, however, that of the funds appropriated herein, \$200,000 shall be expended solely  
 11 for the network security audit and intrusion detection system for the Department of  
 12 Transportation and Development to provide for a secure statewide intranet and network.  
 13 Provided further, that such expenditure is authorized only after approval by the Office of  
 14 Information Technology.

15 Provided, however, that of the funds appropriated herein, \$100,000 shall be expended solely  
 16 for the Department of Transportation and Development to develop a comprehensive set of  
 17 security policies. Provided further, that such expenditure is authorized only after approval  
 18 by the Office of Information Technology.

19 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

20 (Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)

21	FOR:		
22	Office of the Secretary	\$	<u>70,855</u>
23	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>		
24			
		TOTAL EXPENDITURES	<u>\$ 70,855</u>
25	FROM:		
26	State General Fund (Direct)	\$	<u>70,855</u>
27			
		TOTAL MEANS OF FINANCING	<u>\$ 70,855</u>

28 **07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION**

29 EXPENDITURES:

30	Intermodal - Authorized Positions (49)	\$	3,715,750
31	<b>Program Description:</b> <i>The mission of this program is multimodal in nature. It</i>		
32	<i>provides oversight and support in a number of different areas, including: adminis-</i>		
33	<i>tering and implementing projects relating to controlling, developing and protecting</i>		
34	<i>the state's water resources; developing and coordinating marine transportation</i>		
35	<i>programs; coordinating and developing rail transportation programs; and over-</i>		
36	<i>seeing the activities of the Louisiana Offshore Superport.</i>		

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

39 **Performance Indicator:**

40	Number of Statewide Water Resources Plan		
41	milestones completed		2

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

45 **Performance Indicator:**

46	Number of milestones completed		1
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1	<b>Objective:</b> To increase participation in Federal Emergency Management Agency		
2	(FEMA) Community Rating System so not less than 79% of flood insurance		
3	policyholders receive insurance rate reductions.		
4	<b>Performance Indicator:</b>		
5	Percentage of flood insurance policyholders receiving		
6	insurance rate reductions	79%	
7	<b>Objective:</b> To develop and implement a management system for water resources		
8	infrastructure preservation by completing 1 milestone (as established in the		
9	departmental strategic plan).		
10	<b>Performance Indicator:</b>		
11	Number of milestones completed	1	
12	<b>Objective:</b> Through the Port Priority Program, to maintain the state's strong position		
13	as a load center for international and domestic cargo as measured by total cargo		
14	tonnage and total cargo value.		
15	<b>Performance Indicators:</b>		
16	Amount budgeted in the Port Priority Program	\$20,000,000	
17	<b>Objective:</b> To enhance safety for rail fixed guideway systems to reduce accidents		
18	involving property/equipment to 5 or fewer.		
19	<b>Performance Indicator:</b>		
20	Number of accidents involving property or equipment	5	
21	<b>Objective:</b> To enhance safety for rail fixed guideway systems to reduce reportable		
22	injuries involving passengers/public to 10 or fewer.		
23	<b>Performance Indicator:</b>		
24	Annual number of reportable injuries involving passengers/public	10	
25	<b>Objective:</b> To enhance safety for rail fixed guideway systems to reduce reportable		
26	fatalities involving passengers/public to zero.		
27	<b>Performance Indicator:</b>		
28	Annual number of reportable fatalities involving passengers/public	0	
29	<b>Objective:</b> To retain, expand, and/or improve Louisiana's passenger/commuter and		
30	freight rail service by decreasing the number of parishes with limited or no freight		
31	railroad service to 17.		
32	<b>Performance Indicator:</b>		
33	Number of parishes with limited or no freight railroad service	17	
34	<b>Objective:</b> To retain, expand, and/or improve Louisiana's passenger/commuter and		
35	freight rail service by decreasing the number of parishes with no passenger/commuter		
36	rail service to 48.		
37	<b>Performance Indicator:</b>		
38	Number of parishes with limited or no passenger/commuter rail service	48	
39	Aviation - Authorized Positions (11)	\$	934,337
40	<b>Program Description:</b> <i>Provides administration of the Airport Construction and</i>		
41	<i>Development Priority Program; includes project evaluation and prioritization,</i>		
42	<i>inspection of plans, construction work, and also inspects airports for safety and</i>		
43	<i>compliance with regulations. Projects are funded from Transportation Trust Fund</i>		
44	<i>appropriations in the Capital Outlay Act.</i>		
45	<b>Objective:</b> To enhance aviation safety by reducing the number of major safety		
46	violations to 11.		
47	<b>Performance Indicator:</b>		
48	Number of major safety violations	11	
49	<b>Objective:</b> To enhance aviation safety so as to avoid ultra light aircraft fatalities.		
50	<b>Performance Indicator:</b>		
51	Number of ultra light aircraft fatalities	0	
52	<b>Objective:</b> To enhance infrastructure so that not less than 42 of Louisiana's publicly-		
53	owned General Aviation (GA) airports have a Pavement Condition Index (PCI) of 70		
54	or higher.		
55	<b>Performance Indicator:</b>		
56	Number of GA Airports with Average PCI of 70 or higher	42	

1	<b>Objective:</b> To enhance infrastructure at publicly-owned General Aviation (GA)	
2	airports by increasing the number of lighting systems meeting state standard by 2.	
3	<b>Performance Indicator:</b>	
4	Number of additional lighting systems meeting state standard	2
5	<b>Objective:</b> To enhance operational aids at publicly-owned General Aviation (GA)	
6	airports by increasing the number/quality of available radio/electronic pilot aids by 4.	
7	<b>Performance Indicator:</b>	
8	Number of additional/upgraded radio/electronic pilot aids	4
9	<b>Public Transportation - Authorized Positions (13)</b>	<b><u>\$ 10,862,059</u></b>
10	<b>Program Description:</b> <i>Manages the state's programs for rural public transportation, and metropolitan area transit planning. Program activities are financed with federal funds and passed through to local agencies as capital and operating assistance for public transit systems serving the general public and elderly or disabled persons, and for support of metropolitan area planning organizations. The program is also responsible for the administration of certain federal railroad funds.</i>	
11		
12		
13		
14		
15		
16	<b>Objective:</b> To enhance safety guidance/procedures for Public Transportation Vehicle	
17	Safety Program thereby reducing reportable accidents involving property/equipment	
18	to 20 or less.	
19	<b>Performance Indicator:</b>	
20	Number of reportable accidents involving property or equipment	20
21	<b>Objective:</b> To develop and implement maintenance management system by	
22	completing 5 milestones (as established in the departmental strategic plan).	
23	<b>Performance Indicator:</b>	
24	Number of milestones complete	5
25	<b>Objective:</b> To improve and expand transit systems to provide increased mobility of	
26	Louisiana's citizens in 36 parishes with full or partial coverage.	
27	<b>Performance Indicator:</b>	
28	Number of parishes with full or partial coverage	36
29	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 15,512,146</u></b>
30	<b>MEANS OF FINANCE:</b>	
31	State General Fund (Direct)	
32	State General Fund by:	
33	Interagency Transfers	\$ 287,041
34	Fees & Self-generated Revenues	\$ 908,696
35	Statutory Dedications:	
36	Transportation Trust Fund - Federal Receipts	\$ 113,975
37	Transportation Trust Fund - Regular	\$ 4,727,784
38	Federal Funds	<u>\$ 9,474,650</u>
39	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 15,512,146</u></b>
40	Payable out of the State General Fund (Direct)	
41	through the Intermodal Program to the Grand	
42	Bayou Reservoir Commission for operating	
43	expenses	\$ 146,355
44	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
45	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
46	<b>FOR:</b>	
47	Intermodal	\$ 650,000
48	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
49	Aviation	<u>\$ 451,700</u>
50	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
51	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 1,101,700</u></b>

1	FROM:	
2	State General Fund (Direct)	\$ <u>1,101,700</u>

3	TOTAL MEANS OF FINANCING	\$ <u>1,101,700</u>
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4       **07-276 ENGINEERING AND OPERATIONS**

5       EXPENDITURES:

6	Planning and Programming - Authorized Positions (88)	\$ 12,694,230
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7       **Program Description:** *Responsible for long-range planning for highway needs,*  
8       *pavement management, data analysis, and safety. The Planning and Programming*  
9       *Program identifies and prioritizes projects in the Highway Priority construction*  
10       *program. It also assists with planning and programming of the state's other*  
11       *infrastructure needs.*

12       **Objective:** To update the Long Range Transportation Plan and develop an  
13       implementation plan by completing 12 milestones (as established in the departmental  
14       strategic plan).

15       **Performance Indicator:**  
16       Number of milestones completed 12

17       **Objective:** To streamline the planning and environmental process by completing 9  
18       milestones (as established in the departmental strategic plan).

19       **Performance Indicator:**  
20       Milestones completed 9

21       **Objective:** To develop a plan for Intermodal connectors by completing 6 milestones  
22       (as established in the departmental plan).

23       **Performance Indicator:**  
24       Number of milestones completed 6

25       **Objective:** To reduce injury crash rate (fatal and non-fatal) on highways by 4%.

26       **Performance Indicator:**  
27       Percentage reduction in highway fatal and non-fatal crash rate 4%

28       **Objective:** To reduce the injury crash rate (fatal and non-fatal) at highway sites where  
29       safety improvements have been implemented by 10%.

30       **Performance Indicator:**  
31       Percentage reduction in crash rates at improved sites 10%

32       **Objective:** To reduce the percentage of miles on the Interstate Highway System in  
33       less than fair condition to not more than 2%.

34       **Performance Indicator:**  
35       Percentage of Interstate Highway System in less than  
36       fair condition 2%

37       **Objective:** To reduce the percentage of miles on the National Highway System  
38       (NHS) that is in less than fair condition to not more than 8%.

39       **Performance Indicator:**  
40       Percentage of NHS miles in less than fair condition 8%

41       **Objective:** To reduce the number of miles maintained by the Department of  
42       Transportation and Development by 200 miles.

43       **Performance Indicator:**  
44       Reduction in number of department-maintained miles 200

45       **Objective:** To reduce the percentage of miles on the State Highway System (SHS)  
46       that is in less than fair condition to not more than 6%.

47       **Performance Indicator:**  
48       Percentage of SHS miles in less than fair condition 6%

49       **Objective:** To reduce the rate of increase in congested miles on the National Highway  
50       System (NHS) to 12%.

51       **Performance Indicator:**  
52       Percentage increase in congested miles on the NHS 12%

1	<b>Objective:</b> To reduce the rate of increase in congested miles on the State Highway	
2	System (SHS) to 6.1%.	
3	<b>Performance Indicator:</b>	
4	Percentage increase in congested miles on the SHS	6.1%
5	<b>Highways - Authorized Positions (1,073)</b>	<b>\$ 82,818,908</b>
6	<b>Program Description:</b> <i>Responsible for the design and coordination of construction</i>	
7	<i>activities carried out by the department; includes real estate acquisition, environ-</i>	
8	<i>mental, training, research, weights and standards, permitting, traffic services, bridge</i>	
9	<i>maintenance, and inspections.</i>	
10	<b>Objective:</b> To implement the recommendations of the South LA Hurricane	
11	Evacuation study of July 2001 by accomplishing 3 of the study recommendations (as	
12	established in the departmental strategic plan).	
13	<b>Performance Indicator:</b>	
14	Number of study recommendations accomplished	3
15	<b>Objective:</b> To expedite railroad crossing improvement program by improving/	
16	closing 40 highway railroad crossings per year.	
17	<b>Performance Indicator:</b>	
18	Number of improved/closed highway/railroad crossings	40
19	<b>Objective:</b> To reduce the accident rate on Interstate construction projects to 1.75	
20	accidents per million vehicle miles traveled (MVM).	
21	<b>Performance Indicator:</b>	
22	Number of work zone accidents per MVM on	
23	interstate construction projects	1.75
24	<b>Objective:</b> To reduce the percentage of deficient bridge deck area to 16.2% of total	
25	bridge deck area maintained by DOTD.	
26	<b>Performance Indicator:</b>	
27	Percentage deficient bridge deck area	16.2%
28	<b>Objective:</b> To develop and implement the maintenance management system by	
29	completing 2 milestones (as established in the departmental strategic plan).	
30	<b>Performance Indicator:</b>	
31	Number of milestones completed	2
32	<b>Objective:</b> To implement a sign management plan that will bring not less than 50%	
33	of freeway signs into conformity with current retro-reflectivity specification limits.	
34	<b>Performance Indicator:</b>	
35	Percentage of freeway signs that meet or exceed current	
36	retro-reflectivity specification limits	50%
37	<b>Objective:</b> To reduce the percentage of traffic signal installation/upgrade work orders	
38	that are not completed within 2 months to not more than 41% of total work orders.	
39	<b>Performance Indicator:</b>	
40	Percentage of outstanding traffic signal work orders	
41	older than 2 months	41%
42	<b>Bridge Trust - Authorized Positions (143)</b>	<b>\$ 14,612,142</b>
43	<b>Program Description:</b> <i>Responsible for operation and daily maintenance of the</i>	
44	<i>Crescent City Connection bridges and expressways.</i>	
45	<b>Objective:</b> To achieve an accuracy rate for toll collectors of not less than 98%.	
46	<b>Performance Indicator:</b>	
47	Accuracy percentage rating of toll collectors	98%
48	<b>Objective:</b> To manage bridge-related operations at an operating cost per vehicle of	
49	not more than \$0.25.	
50	<b>Performance Indicator:</b>	
51	Bridge operating costs per vehicle	\$0.25
52	<b>Objective:</b> To improve toll tag usage rate to 60%.	
53	<b>Performance Indicator:</b>	
54	Percentage toll tag usage	60%

1	Marine Operations - Authorized Positions (107)	\$ 7,298,709
2	<b>Program Description:</b> <i>Responsible for operation and daily maintenance of the</i>	
3	<i>Crescent City Connection marine operations.</i>	
4	<b>Objective:</b> To maintain ferries to ensure operation downtime during scheduled	
5	operating hours does not exceed 10%.	
6	<b>Performance Indicator:</b>	
7	Percentage of time ferries are not running during scheduled	
8	operating hours	10%
9	<b>Objective:</b> To manage ferry-related operations at an operating cost per passenger of	
10	not more than \$2.00.	
11	<b>Performance Indicator:</b>	
12	Ferry operating cost per passenger	\$2.00
13	District Operations - Authorized Positions (3,505)	\$ 202,557,041
14	<b>Program Description:</b> <i>Field activity of the department including maintenance, field</i>	
15	<i>engineering, and field supervision of capital projects; includes materials testing,</i>	
16	<i>striping, mowing, contract maintenance, ferries and movable bridges, and minor</i>	
17	<i>repairs. Engineering work includes traffic, water resources, and aviation as well as</i>	
18	<i>highway-related work.</i>	
19	<b>Objective:</b> To perform routine maintenance to attain 50% customer satisfaction as	
20	determined by a customer survey.	
21	<b>Performance Indicator:</b>	
22	Percentage of customers surveyed indicating that maintenance	
23	meets or exceeds expectations	50%
24	<b>Objective:</b> To reduce daily travel time variability by 2% on urban area freeways and	
25	arterial segments in metropolitan areas by implementing Intelligent Transportation	
26	System enhancements.	
27	<b>Performance Indicator:</b>	
28	Percentage reduction in travel time variability	2%
29	<b>Objective:</b> To develop and implement an environmental management plan for DOTD	
30	facilities and infrastructure to reduce by 7 the number of environmental permit	
31	violations.	
32	<b>Performance Indicator:</b>	
33	Number of environmental violations corrected	7
34	<b>Objective:</b> To improve DOTD Rest Areas by implementing 1 Asset Management	
35	Plan milestone (as established in the departmental strategic plan).	
36	<b>Performance Indicator:</b>	
37	Number of milestones completed	1
38	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 319,981,030</u></b>
39	<b>MEANS OF FINANCE:</b>	
40	State General Fund by:	
41	Interagency Transfers	\$ 363,394
42	Fees & Self-generated Revenues	\$ 49,199,154
43	Statutory Dedications:	
44	DOTD Right of Way Permit Processing Fund	\$ 484,185
45	Transportation Trust Fund - Federal Receipts	\$ 44,521,816
46	Transportation Trust Fund - Regular	\$ 220,828,631
47	Transportation Trust Fund - TIME	\$ 4,083,850
48	Federal Funds	<u>\$ 500,000</u>
49	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 319,981,030</u></b>
50	Payable out of the State General Fund (Direct)	
51	through the Intermodal Program to the St. Landry	
52	Soil and Water Conservation District for a feasibility	
53	study on ways of increasing fresh water supplies in	
54	the Bayou Boeuf basin for purposes of irrigation	\$ 100,000

1 Provided, however, that it is the intent of the Legislature of Louisiana that \$20,000,000 of  
 2 State General Fund by Statutory Dedications from the Transportation Trust Fund-Regular  
 3 shall be added to the Fiscal Year 2002-2003 capital outlay appropriation for the Department  
 4 of Transportation and Development, Highway Priority Program, and designated for projects  
 5 on state highways that are ineligible for federal funds.

6 **SCHEDULE 08**

7 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

8 **CORRECTIONS SERVICES**

9 **08-400 CORRECTIONS - ADMINISTRATION**

10 **EXPENDITURES:**

11 Office of the Secretary - Authorized Positions (20) \$ 5,550,019

12 **Program Description:** Provides departmentwide administration, policy develop-  
 13 ment, financial management and audit functions; also maintains the Crime Victims  
 14 Services Bureau and is responsible for implementation of and reporting on Project  
 15 Clean-Up.

16 **Objective:** To maintain American Correctional Association (ACA) accreditation  
 17 departmentwide.

18 **Performance Indicator:**  
 19 Percentage of department institutions and functions  
 20 with ACA accreditation 100%

21 **Objective:** To oversee implementation of Project Clean-Up in state adult and juvenile  
 22 institutions, maintaining an overall average project service level of at least 17,000  
 23 man-hours per week.

24 **Performance Indicator:**  
 25 Overall average project service level (in man hours per week) 17,000

26 Office of Management and Finance - Authorized Positions (166) \$ 29,543,481

27 **Program Description:** Has responsibility for fiscal services, information services,  
 28 food services, maintenance and construction, performance audit, training, procurement  
 29 and contractual review, and human resource programs of the department as well as the  
 30 Prison Enterprises Division. Ensures that the department's resources are accounted  
 31 for in accordance with applicable laws and regulations.

32 **Objective:** To account for and efficiently manage resources while upholding laws and  
 33 regulations; educate and monitor units' fiscal matters through monthly completion of  
 34 C-05-001 reports; and maintain department accreditation.

35 **Performance Indicator:**  
 36 Percentage of budget units having repeat audit  
 37 findings from the Legislative Auditor 5.6%

38 Adult Services - Authorized Positions (16) \$ 2,718,734

39 **Program Description:** *Provides administrative oversight and support of the*  
 40 *operational programs of the adult correctional institutions; leads and directs the*  
 41 *department's audit team, which conducts operational audits of all adult and juvenile*  
 42 *institutions and assists all units with maintenance of ACA accreditation; and*  
 43 *supports the Administrative Remedy Procedure (inmate grievance and disciplinary*  
 44 *appeals).*

45 **General Performance Information:**  
 46 Louisiana's rank nationwide in incarceration rate 1st  
 47 Louisiana's rank among southern states in average  
 48 cost per day per inmate housed in state  
 49 institutions (October 1, 2001) 2<sup>nd</sup> lowest  
 50 Average daily cost per inmate in Louisiana adult  
 51 correctional facilities systemwide (FY 2000-2001) \$32.77  
 52 Average daily cost per inmate in Louisiana adult  
 53 correctional facilities, systemwide  
 54 (estimated FY 2002-2003) \$33.60  
 55 Number of telemedicine contacts 1,709  
 56 Recidivism rate (5-year follow-up) 55.1%

1	<b>Objective:</b> To maintain American Correctional Association (ACA) accreditation and		
2	population limits.		
3	<b>Performance Indicator:</b>		
4	Percentage of adult institutions that are accredited by ACA	100%	
5	<b>Objective:</b> To continue to maximize available capacity and provide services in the		
6	most efficient and effective manner possible.		
7	<b>Performance Indicators:</b>		
8	Total bed capacity, all adult institutions, at end of fiscal year	18,609	
9	Inmate population as a percentage of maximum design capacity	100%	
10	<b>Objective:</b> To continue to coordinate and monitor the provision of basic/broad-based		
11	educational programs to adult inmates who are motivated to take advantage of these		
12	services and have demonstrated behavior that would enable them to function within		
13	an educational setting.		
14	<b>Performance Indicators:</b>		
15	Systemwide average monthly enrollment in adult basic		
16	education program	1,042	
17	Systemwide number receiving GED	577	
18	Systemwide average monthly enrollment in		
19	vo-tech program	1,112	
20	Systemwide number receiving vo-tech certificate	1,029	
21	Systemwide average monthly enrollment in literacy program	1,455	
22	Percentage of the eligible population participating		
23	in education activities	29%	
24	Percentage of the eligible population on a waiting		
25	list for educational activities	14%	
26	<b>Objective:</b> To improve the service at the geriatric and chronic convalescent facility		
27	for male inmates in Caddo Parish; improve efficiency and effectiveness of medical		
28	services through telemedicine projects at Wade Correctional Center and Louisiana		
29	State Penitentiary at Angola; and provide continuity of care whenever possible.		
30	<b>Performance Indicator:</b>		
31	Systemwide average cost for health services per inmate day	\$6.01	
32	<b>Objective:</b> The Louisiana Risk Review Panel will conduct hearings and make		
33	appropriate recommendations on at least 1,600 applications in FY 2002-2003.		
34	<b>Performance Indicator:</b>		
35	Number of case hearings by Risk Review Panel	1,600	
36	<b>Pardon Board - Authorized Positions (7)</b>		\$ 355,781
37	<b>Program Description:</b> <i>Recommends clemency relief for offenders who have shown</i>		
38	<i>that they have been rehabilitated and have been or can become law-abiding citizens.</i>		
39	<i>No recommendation is implemented until the governor signs the recommendation.</i>		
40	<b>General Performance Information:</b>		
41	<i>Number of case hearings (FY 2000-2001)</i>	263	
42	<i>Number of cases recommended to the governor (FY 2000-2001)</i>	60	
43	<i>Number of cases approved by governor (FY 2000-2001)</i>	76	
44	<b>Objective:</b> To provide timely hearings and objectively review and make recommen-		
45	dations on applications for clemency.		
46	<b>Performance Indicator:</b>		
47	Number of case hearings	224	
48	<b>Parole Board - Authorized Positions (15)</b>		\$ <u>692,456</u>
49	<b>Program Description:</b> <i>Determines the time and conditions of releases on parole</i>		
50	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>		
51	<i>for violations of parole; and administers medical parole and revocations. The</i>		
52	<i>Parole Board membership is appointed by the governor and confirmed by the state</i>		
53	<i>Senate.</i>		
54	<b>General Performance Information:</b>		
55	<i>(All data are for FY 2000-2001)</i>		
56	<i>Number of parole hearings</i>	2,895	
57	<i>Number of paroles granted</i>	638	
58	<i>Number of parole revocation hearings conducted</i>	1,754	
59	<i>Number of paroles revoked with hearings</i>	1,318	
60	<i>Number of paroles revoked without hearings</i>	4,062	
61	<i>Number of medical paroles</i>	0	



1	Number of inmates receiving vo-tech certificate	83
2	Average monthly enrollment in literacy program	35
3	Percentage of eligible population participating in	
4	educational activities	29%
5	Percentage of eligible population on a waiting list	
6	for educational activities	38%
7	<b>Health Services - Authorized Positions (17)</b>	<b>\$ 1,568,669</b>
8	<b>Program Description:</b> <i>Provides medical services (including a 10-bed medical</i>	
9	<i>observation unit), dental services, mental health services, and substance abuse</i>	
10	<i>counseling (including a substance abuse coordinator and both Alcoholics</i>	
11	<i>Anonymous and Narcotics Anonymous activities). The Health Services Program</i>	
12	<i>comprises approximately 7.87% of the total institution budget.</i>	
13	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
14	programs to the greatest extent possible on a daily basis.	
15	<b>Performance Indicators:</b>	
16	Average cost for health services per inmate day	\$5.00
17	Percentage of inmates on regular duty	99.8%
18	<b>Auxiliary Account – Authorized Positions (2)</b>	<b><u>\$ 700,000</u></b>
19	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
20	<i>items from the institution's canteen.</i>	
21	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 16,247,542</u></b>
22	<b>MEANS OF FINANCE:</b>	
23	State General Fund (Direct)	\$ 15,052,670
24	State General Fund by:	
25	Interagency Transfers	\$ 122,392
26	Fees & Self-generated Revenues	\$ 960,309
27	Statutory Dedications:	
28	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 112,171</u>
29	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 16,247,542</u></b>
30	Payable out of the State General Fund by	
31	Fees and Self-generated Revenues to the	
32	Auxiliary Account for canteen services	\$ 50,000
33	<b>08-402 LOUISIANA STATE PENITENTIARY</b>	
34	<b>EXPENDITURES:</b>	
35	<b>Administration - Authorized Positions (45)</b>	<b>\$ 8,739,598</b>
36	<b>Program Description:</b> <i>Provides administration and institutional support. Adminis-</i>	
37	<i>tration includes the warden, institution business office, and ACA accreditation</i>	
38	<i>reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
39	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
40	<i>Administration and institutional support comprise approximately 2.6% and 7.7%,</i>	
41	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
42	<i>approximately \$49.87.</i>	
43	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
44	services in the most economical, efficient, and effective way possible.	
45	<b>Performance Indicator:</b>	
46	Percentage of unit that is ACA accredited	100%
47	<b>Incarceration - Authorized Positions (1,504)</b>	<b>\$ 70,129,040</b>
48	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
49	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
50	<i>clothing, and laundry) for 5,108 maximum custody inmates; maintenance and</i>	
51	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
52	<i>Program comprises approximately 71.3% of the total institution budget.</i>	
53	<b>Objective:</b> To prohibit escapes.	
54	<b>Performance Indicator:</b>	
55	Number of escapes	0

1	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
2	<b>Performance Indicator:</b>	
3	Number of inmates per corrections security officer	3.6
4	<b>Rehabilitation - Authorized Positions (9)</b>	\$ 677,890
5	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.7% of the total institution budget.</i>	
6		
7		
8		
9		
10	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	
11		
12	<b>Performance Indicators:</b>	
13	Average monthly enrollment in adult basic education program	140
14	Number of inmates receiving GED	30
15	Average monthly enrollment in vo-tech program	130
16	Number of inmates receiving vo-tech certificate	30
17	Average monthly enrollment in literacy program	762
18	Percentage of eligible population participating in educational activities	31%
19		
20	Percentage of eligible population on a waiting list for educational activities	6%
21		
22	<b>Health Services - Authorized Positions (177)</b>	\$ 13,437,977
23	<b>Program Description:</b> <i>Provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 13.9% of the total institution budget.</i>	
24		
25		
26		
27		
28	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	
29		
30	<b>Performance Indicators:</b>	
31	Average cost for health services per inmate day	\$7.21
32	Percentage of inmates on regular duty	98.5%
33	<b>Auxiliary Account – Authorized Positions (5)</b>	\$ <u>4,100,000</u>
34	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer items from the institution's canteen.</i>	
35		
36	<b>TOTAL EXPENDITURES</b>	\$ <u>97,084,505</u>
37	<b>MEANS OF FINANCE:</b>	
38	State General Fund (Direct)	\$ 89,489,809
39	State General Fund by:	
40	Fees & Self-generated Revenues	\$ 6,944,830
41	Statutory Dedications:	
42	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>649,866</u>
43	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>97,084,505</u>
44	<b>08-405 AVOYELLES CORRECTIONAL CENTER</b>	
45	<b>EXPENDITURES:</b>	
46	<b>Administration - Authorized Positions (14)</b>	\$ 2,064,747
47	<b>Program Description:</b> <i>Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.5% and 5.9%, respectively, of the total institution budget. The average cost per inmate day is approximately \$32.30.</i>	
48		
49		
50		
51		
52		
53		
54	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	
55		
56	<b>Performance Indicator:</b>	
57	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (329)	\$ 13,972,479
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,538 minimum and medium custody inmates; mainte-</i>	
5	<i>nance and support of the facility and equipment; and Project Clean-Up. The</i>	
6	<i>Incarceration Program comprises approximately 72.9% of the total institution</i>	
7	<i>budget.</i>	
8	<b>Objective:</b> To prohibit escapes.	
9	<b>Performance Indicator:</b>	
10	Number of escapes	0
11	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
12	<b>Performance Indicator:</b>	
13	Number of inmates per corrections security officer	5.0
14	Rehabilitation - Authorized Positions (3)	\$ 197,450
15	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
16	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
17	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
18	<i>Rehabilitation Program comprises approximately 1.0% of the total institution</i>	
19	<i>budget.</i>	
20	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
21	vocational, and literacy activities on an annual basis.	
22	<b>Performance Indicators:</b>	
23	Average monthly enrollment in adult basic education program	95
24	Number of inmates receiving GED	50
25	Average monthly enrollment in vo-tech program	140
26	Number of inmates receiving vo-tech certificate	100
27	Average monthly enrollment in literacy program	100
28	Percentage of eligible population participating in	
29	educational activities	30%
30	Percentage of eligible population on a waiting list	
31	for educational activities	9%
32	Health Services - Authorized Positions (29)	\$ 1,895,186
33	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
34	<i>dental services, mental health services, and substance abuse counseling (including</i>	
35	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
36	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
37	<i>10.5% of the total institution budget.</i>	
38	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
39	programs to the greatest extent possible on a daily basis.	
40	<b>Performance Indicators:</b>	
41	Average cost for health services per inmate day	\$3.38
42	Percentage of inmates on regular duty	99.9%
43	Auxiliary Account – Authorized Positions (2)	\$ 950,000
44	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
45	<i>items from the institution's canteen.</i>	
46	TOTAL EXPENDITURES	<u>\$ 19,079,862</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 17,747,561
49	State General Fund by:	
50	Interagency Transfer	\$ 62,808
51	Fees & Self-generated Revenues	\$ 1,156,596
52	Statutory Dedications:	
53	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 112,897</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 19,079,862</u>
55	Payable out of the State General Fund by	
56	Fees and Self-generated Revenues to the Auxiliary	
57	Account for canteen services	\$ 100,000



1	Auxiliary Account – Authorized Positions (2)	\$ 1,113,000
2	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	\$ 16,263,166
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 14,824,103
7	State General Fund by:	
8	Interagency Transfers	\$ 39,175
9	Fees & Self-generated Revenues	\$ 1,274,691
10	Statutory Dedications:	
11	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 125,197
12	TOTAL MEANS OF FINANCING	\$ 16,263,166
13	<b>08-407 WINN CORRECTIONAL CENTER</b>	
14	EXPENDITURES:	
15	Administration	\$ 89,902
16	<b>Program Description:</b> <i>Includes heating and air conditioning service contracts, risk</i>	
17	<i>management premiums, and major repairs. The Administration Program comprises</i>	
18	<i>approximately 1.2% of the total institution budget. The average cost per inmate day</i>	
19	<i>is approximately \$28.27.</i>	
20	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
21	services in the most economical, efficient, and effective way possible.	
22	<b>Performance Indicator:</b>	
23	Percentage of unit that is ACA accredited	100%
24	Purchase of Correctional Services	\$ 15,780,605
25	<b>Program Description:</b> <i>Privately managed correctional facility operated by</i>	
26	<i>Corrections Corporation of America; provides work, academic, and vocational</i>	
27	<i>programs and necessary level of security for 1,538 inmates; operates Prison</i>	
28	<i>Enterprises garment factory; provides renovation and maintenance programs for</i>	
29	<i>buildings. The Purchase of Correctional Services Program comprises approxi-</i>	
30	<i>mately 98.7% of the total institution budget.</i>	
31	<b>Objective:</b> To prohibit escapes.	
32	<b>Performance Indicator:</b>	
33	Number of escapes	0
34	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
35	<b>Performance Indicator:</b>	
36	Number of inmates per corrections security officer	6.1
37	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
38	vocational, and literacy activities on an annual basis.	
39	<b>Performance Indicators:</b>	
40	Average monthly enrollment in adult basic education program	142
41	Number of inmates receiving GED	34
42	Average monthly enrollment in vo-tech program	123
43	Number of inmates receiving vo-tech certificates	190
44	Average monthly enrollment in literacy program	16
45	Percentage of eligible population participating in educational activities	23%
46	Percentage of eligible population on a waiting list	
47	for educational activities	17%
48	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
49	programs to the greatest extent possible on a daily basis.	
50	<b>Performance Indicator:</b>	
51	Percentage of inmates on regular duty	99.8%
52	TOTAL EXPENDITURES	\$ 15,870,507

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 15,845,367
3	State General Fund by:	
4	Interagency Transfers	<u>\$ 25,140</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 15,870,507</u>

6 Payable out of the State General Fund (Direct)  
 7 to the Purchase of Correctional Services Program  
 8 for a 2.4% inflation adjustment \$ 378,002

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

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

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

15 **08-408 ALLEN CORRECTIONAL CENTER**

16 EXPENDITURES:  
 17 Administration \$ 91,521

18 **Program Description:** *Includes heating and air conditioning service contracts, risk*  
 19 *management premiums, and major repairs. The Administrative Program comprises*  
 20 *approximately 2.1% of the total institution budget. The average cost per inmate day*  
 21 *is approximately \$28.31.*

22 **Objective:** To maintain ACA accreditation standards while continuing to provide  
 23 services in the most economical, efficient, and effective way possible.

24 **Performance Indicator:**  
 25 Percentage of unit that is ACA accredited 100%

26 Purchase of Correctional Services \$ 15,801,870

27 **Program Description:** *Privately managed correctional facility for 1,538 inmates*  
 28 *operated by Wackenhut Corporation; uses aggressive classification procedures to*  
 29 *assist inmates in correcting antisocial behavior. The Purchase of Correctional*  
 30 *Services Program comprises approximately 97.9% of the total institution budget.*

31 **Objective:** To prohibit escapes.

32 **Performance Indicator:**  
 33 Number of escapes 0

34 **Objective:** To protect staff and inmates from security breaches on a 24-hour basis.

35 **Performance Indicator:**  
 36 Number of inmates per corrections security officer 5.9

37 **Objective:** To maximize the opportunity for inmates to participate in academic,  
 38 vocational, and literacy activities on an annual basis.

39 **Performance Indicators:**

40 Average monthly enrollment in adult basic education	160
41 Number of inmates receiving GED	40
42 Average monthly enrollment in vo-tech program	100
43 Number of inmates receiving vo-tech certificate	110
44 Average monthly enrollment in literacy program	38
45 Percentage of eligible population participating in	
46 educational activities	20%
47 Percentage of eligible population on a waiting list	
48 for educational activities	5%



1	Rehabilitation - Authorized Positions (8)	\$	298,730
2	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>		
3	<i>literacy, academic, and vocational programs, religious guidance programs,</i>		
4	<i>recreational programs, on-the-job training, and institutional work programs. The</i>		
5	<i>Rehabilitation Program comprises approximately 1.01% of the total institution</i>		
6	<i>budget.</i>		
7	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,		
8	vocational, and literacy activities on an annual basis.		
9	<b>Performance Indicators:</b>		
10	Average monthly enrollment in adult basic education program		77
11	Number of inmates receiving GED		72
12	Average monthly enrollment in vo-tech program		183
13	Number of inmates receiving vo-tech certificate		112
14	Average monthly enrollment in literacy program		94
15	Percentage of eligible population participating in		
16	educational activities		23%
17	Percentage of eligible population on a waiting list		
18	for educational activities		25%
19	Health Services - Authorized Positions (32)	\$	2,545,852
20	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>		
21	<i>dental services, mental health services, and substance abuse counseling (including</i>		
22	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>		
23	<i>Anonymous activities). The Health Services Program comprises approximately 7.9%</i>		
24	<i>of the total institution budget.</i>		
25	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional		
26	programs to the greatest extent possible on a daily basis.		
27	<b>Performance Indicators:</b>		
28	Average cost for health services per inmate day		\$4.74
29	Percentage of inmates on regular duty		99.3%
30	Auxiliary Account - Authorized Positions (2)	\$	<u>1,600,000</u>
31	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>		
32	<i>items from the institution's canteen.</i>		
33	TOTAL EXPENDITURES	\$	<u>27,896,559</u>
34	MEANS OF FINANCE:		
35	State General Fund (Direct)	\$	25,005,649
36	State General Fund by:		
37	Interagency Transfers	\$	59,966
38	Fees & Self-generated Revenues	\$	2,593,575
39	Statutory Dedications:		
40	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	<u>237,369</u>
41	TOTAL MEANS OF FINANCING	\$	<u>27,896,559</u>
42	<b>08-412 WORK TRAINING FACILITY - NORTH</b>		
43	EXPENDITURES:		
44	Administration - Authorized Positions (9)	\$	852,062
45	<b>Program Description:</b> <i>Provides administration and institutional support.</i>		
46	<i>Administration includes the warden, institution business office, and ACA accredita-</i>		
47	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>		
48	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
49	<i>Administration and institutional support comprise approximately 5.3% and 4.5%,</i>		
50	<i>respectively, of the total institution budget. The average cost per inmate day is</i>		
51	<i>approximately \$37.86.</i>		
52	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide		
53	services in the most economical, efficient, and effective way possible.		
54	<b>Performance Indicator:</b>		
55	Percentage of unit that is ACA accredited		100%

1	Incarceration - Authorized Positions (119)	\$ 5,495,345
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 500 minimum custody offenders; maintenance and</i>	
5	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
6	<i>Program comprises approximately 74.7% of the total institution budget.</i>	
7	<b>Objective:</b> To prohibit escapes.	
8	<b>Performance Indicator:</b>	
9	Number of escapes	0
10	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
11	<b>Performance Indicator:</b>	
12	Number of inmates per corrections security officer	4.5
13	Health Services - Authorized Positions (9)	\$ 561,933
14	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>	
15	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
16	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
17	<i>Services Program comprises approximately 7.4% of the total institution budget.</i>	
18	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
19	programs to the greatest extent possible on a daily basis.	
20	<b>Performance Indicators:</b>	
21	Average cost for health services per inmate day	\$3.08
22	Percentage of inmates on regular duty	99.8%
23	Percentage of eligible population participating in	
24	educational activities	22%
25	Percentage of eligible population on a waiting list	
26	for educational activities	7%
27	Auxiliary Account – Authorized Positions (1)	\$ 350,000
28	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
29	<i>items from the institution's canteen.</i>	
30	<b>TOTAL EXPENDITURES</b>	<u>\$ 7,259,340</u>
31	<b>MEANS OF FINANCE:</b>	
32	State General Fund (Direct)	\$ 6,330,997
33	State General Fund by:	
34	Interagency Transfers	\$ 209,952
35	Fees & Self-generated Revenues	\$ 664,838
36	Statutory Dedications:	
37	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 53,553</u>
38	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 7,259,340</u>
39	Payable out of the State General Fund by	
40	Fees and Self-generated Revenues to the	
41	Auxiliary Program for canteen services	\$ 50,000
42	<b>08-413 ELAYN HUNT CORRECTIONAL CENTER</b>	
43	<b>EXPENDITURES:</b>	
44	Administration - Authorized Positions (22)	\$ 4,233,757
45	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
46	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
47	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
48	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
49	<i>Administration and institutional support comprise approximately 3.4% and 6.1%,</i>	
50	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
51	<i>approximately \$48.96.</i>	
52	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
53	services in the most economical, efficient, and effective way possible.	
54	<b>Performance Indicator:</b>	
55	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (593)	\$ 24,419,621
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 2,175 offenders of various custody levels; maintenance</i>	
5	<i>and support of the facility and equipment; and Project Clean-Up. Operates the</i>	
6	<i>Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).</i>	
7	<i>The Incarceration Program comprises approximately 59.6% of the total institution</i>	
8	<i>budget.</i>	
9	<b>Objective:</b> To prohibit escapes.	
10	<b>Performance Indicator:</b>	
11	Number of escapes	0
12	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
13	<b>Performance Indicator:</b>	
14	Number of inmates per corrections security officer	3.7
15	<b>Objective:</b> To operate the IMPACT Program as an effective alternative to long-term	
16	<i>incarceration of certain first time offenders.</i>	
17	<b>Performance Indicators:</b>	
18	Number completing the program	250
19	Recidivism rate of program completers (3 years after release)	35%
20	Rehabilitation - Authorized Positions (4)	\$ 330,492
21	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
22	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
23	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
24	<i>Rehabilitation Program comprises approximately 0.7% of the total institution</i>	
25	<i>budget.</i>	
26	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
27	<i>vocational, and literacy activities on an annual basis.</i>	
28	<b>Performance Indicators:</b>	
29	Average monthly enrollment in adult basic education program	100
30	Number of inmates receiving GED	120
31	Average monthly enrollment in vo-tech program	145
32	Number of inmates receiving vo-tech certificate	300
33	Average monthly enrollment in literacy program	128
34	Percentage of eligible population participating in educational activities	35%
35	Percentage of eligible population on a waiting list for educational activities	30%
36	Health Services - Authorized Positions (65)	\$ 5,496,324
37	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>	
38	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
39	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
40	<i>Services Program comprises approximately 13.1% of the total institution budget.</i>	
41	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
42	<i>programs to the greatest extent possible on a daily basis.</i>	
43	<b>Performance Indicators:</b>	
44	Average cost for health services per inmate day	\$6.92
45	Percentage of inmates on regular duty	97.5%
46	Diagnostic - Authorized Positions (92)	\$ 4,385,375
47	<b>Program Description:</b> <i>Provides diagnostic and classification services for newly</i>	
48	<i>committed state inmates, including medical exam, psychological evaluation, and</i>	
49	<i>social workup. The Diagnostic Program comprises approximately 12.3% of the total</i>	
50	<i>institution budget.</i>	
51	<b>Objective:</b> Continue to operate the Adult Reception and Diagnostic Center in order	
52	<i>to provide efficient and effective diagnosis, evaluation, and placement of offenders</i>	
53	<i>committed to the Department of Public Safety and Corrections.</i>	
54	<b>Performance Indicators:</b>	
55	Number of persons processed annually	5,600
56	Average occupancy	518

1	Auxiliary Account – Authorized Positions (2)	\$ 1,800,000
2	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	\$ 40,665,569
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 38,030,625
7	State General Fund by:	
8	Interagency Transfers	\$ 48,204
9	Fees & Self-generated Revenues	\$ 2,287,859
10	Statutory Dedications:	
11	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 298,881
12	TOTAL MEANS OF FINANCING	\$ 40,665,569
13	<b>08-414 DAVID WADE CORRECTIONAL CENTER</b>	
14	EXPENDITURES:	
15	Administration - Authorized Positions (21)	\$ 2,935,775
16	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
17	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
18	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
19	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
20	<i>Administration and institutional support comprise approximately 4.2% and 5.2%,</i>	
21	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
22	<i>approximately \$41.19.</i>	
23	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
24	services in the most economical, efficient, and effective way possible.	
25	<b>Performance Indicator:</b>	
26	Percentage of unit that is ACA accredited	100%
27	Incarceration - Authorized Positions (511)	\$ 20,924,395
28	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
29	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
30	<i>clothing, and laundry) for 1,850 multi-level custody offenders; maintenance and</i>	
31	<i>support of the facility and equipment; and Project Clean-Up. Includes the</i>	
32	<i>management and operation of a satellite unit, the Forcht-Wade facility, which serves</i>	
33	<i>as a geriatric and chronic convalescent facility for male inmates as well as a</i>	
34	<i>diagnostic and reception center for the northern part of the state. The Incarceration</i>	
35	<i>Program comprises approximately 71.8% of the total institution budget.</i>	
36	<b>Objective:</b> To prohibit escapes.	
37	<b>Performance Indicator:</b>	
38	Number of escapes	0
39	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
40	<b>Performance Indicator:</b>	
41	Number of inmates per corrections security officer	3.9
42	<b>Objective:</b> To operate a geriatric convalescent facility for male inmates as well as a	
43	diagnostic and reception center for the northern part of the state at the Forcht-Wade	
44	facility.	
45	<b>Performance Indicators:</b>	
46	Capacity at Forcht-Wade Facility	610
47	Average occupancy	52
48	Number of persons processed annually	2,400
49	<b>Objective:</b> To operate the IMPACT Program as an effective alternative to long term	
50	incarceration of first and second offenders.	
51	<b>Performance Indicator:</b>	
52	Number completing the program	100

1	Rehabilitation - Authorized Positions (4)	\$	239,602
2	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>		
3	<i>literacy, academic, and vocational programs, religious guidance programs,</i>		
4	<i>recreational programs, on-the-job training, and institutional work programs. The</i>		
5	<i>Rehabilitation Program comprises approximately 0.9% of the total institution</i>		
6	<i>budget.</i>		
7	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,		
8	vocational, and literacy activities on an annual basis.		
9	<b>Performance Indicators:</b>		
10	Average monthly enrollment in adult basic education program	105	
11	Number of inmates receiving GED	51	
12	Average monthly enrollment in vo-tech program	75	
13	Number of inmates receiving vo-tech certificate	55	
14	Average monthly enrollment in literacy program	130	
15	Percentage of eligible population participating in		
16	educational activities	30%	
17	Percentage of eligible population on a waiting list		
18	for educational activities	10%	
19	Health Services - Authorized Positions (46)	\$	3,713,972
20	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>		
21	<i>dental services, mental health services, and substance abuse counseling (including</i>		
22	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>		
23	<i>Anonymous activities). The Health Services Program comprises approximately</i>		
24	<i>12.6% of the total institution budget.</i>		
25	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional		
26	programs to the greatest extent possible on a daily basis.		
27	<b>Performance Indicators:</b>		
28	Average cost for health services per inmate day	\$5.50	
29	Percentage of inmates on regular duty	99.5%	
30	Auxiliary Account – Authorized Positions (3)	\$	<u>1,500,000</u>
31	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>		
32	<i>items from the institution's canteen.</i>		
33	TOTAL EXPENDITURES	\$	<u>29,313,744</u>
34	MEANS OF FINANCE:		
35	State General Fund (Direct)	\$	27,202,018
36	State General Fund by:		
37	Interagency Transfers	\$	120,327
38	Fees & Self-generated Revenues	\$	1,861,859
39	Statutory Dedications:		
40	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	<u>129,540</u>
41	TOTAL MEANS OF FINANCING	\$	<u>29,313,744</u>
42	<b>08-416 WASHINGTON CORRECTIONAL INSTITUTE</b>		
43	EXPENDITURES:		
44	Administration - Authorized Positions (17)	\$	2,170,755
45	<b>Program Description:</b> <i>Provides administration and institutional support.</i>		
46	<i>Administration includes the warden, institution business office, and ACA accredita-</i>		
47	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>		
48	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
49	<i>Administration and institutional support comprise approximately 4.1% and 6.1%,</i>		
50	<i>respectively, of the total institution budget. The average cost per inmate day is</i>		
51	<i>approximately \$48.31.</i>		
52	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide		
53	services in the most economical, efficient, and effective way possible.		
54	<b>Performance Indicator:</b>		
55	Percentage of unit that is ACA accredited	100%	

1	Incarceration - Authorized Positions (346)	\$ 15,397,828
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,132 multi-level custody offenders; maintenance and</i>	
5	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
6	<i>Program comprises approximately 74.1% of the total institution budget.</i>	
7	<b>Objective:</b> To prohibit escapes.	
8	<b>Performance Indicator:</b>	
9	Number of escapes	0
10	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
11	<b>Performance Indicator:</b>	
12	Number of inmates per corrections security officer	3.5
13	Rehabilitation - Authorized Positions (4)	\$ 221,948
14	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
15	<i>literacy, academic, and vocational programs, religious guidance programs, recrea-</i>	
16	<i>tional programs, on-the-job training, and institutional work programs. The Rehabil-</i>	
17	<i>itation Program comprises approximately 1.1% of the total institution budget.</i>	
18	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
19	vocational, and literacy activities on an annual basis.	
20	<b>Performance Indicators:</b>	
21	Average monthly enrollment in adult basic education	67
22	Number of inmates receiving GED	50
23	Average monthly enrollment in vo-tech program	34
24	Number of inmates receiving vo-tech certificate	10
25	Average monthly enrollment in literacy program	56
26	Percentage of eligible population participating in educational activities	26%
27	Percentage of eligible population on a waiting list for educational activities	6%
28	Health Services - Authorized Positions (26)	\$ 2,171,018
29	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
30	<i>dental services, mental health services, and substance abuse counseling (including</i>	
31	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
32	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
33	<i>10.0% of the total institution budget.</i>	
34	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
35	programs to the greatest extent possible on a daily basis.	
36	<b>Performance Indicators:</b>	
37	Average cost for health services per inmate day	\$5.25
38	Percentage of inmates on regular duty	98.8%
39	Auxiliary Account – Authorized Positions (2)	\$ <u>900,000</u>
40	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
41	<i>items from the institution's canteen.</i>	
42	TOTAL EXPENDITURES	\$ <u>20,861,549</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 19,416,147
45	State General Fund by:	
46	Interagency Transfers	\$ 104,203
47	Fees & Self-generated Revenues	\$ 1,186,330
48	Statutory Dedications:	
49	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>154,869</u>
50	TOTAL MEANS OF FINANCING	\$ <u>20,861,549</u>



1 **08-403 OFFICE OF YOUTH DEVELOPMENT**

2 EXPENDITURES:

3 Administration - Authorized Positions (46) \$ 22,601,209

4 **Program Description:** *Provides leadership, policy development, and financial*  
5 *management; develops and implements staffing standards/formulas for juvenile*  
6 *corrections services.*

7 **Objective:** To target all available resources to accommodate the need for secure  
8 juvenile beds.

9 **Performance Indicator:**

10 Total number of secure beds for juvenile offenders available 1,502

11 **Objective:** To assure the efficient operation and direction of various juvenile  
12 services.

13 **Performance Indicators:**

14 Average cost per day per bed at all secure juvenile  
15 institutions (state-operated and contract) \$120.19  
16 Average cost per day per youth in residential programs \$81.01  
17 Average cost per case in nonresidential programs \$2,589

18 **Objective:** To assure maintenance of ACA accreditation standards for juvenile  
19 service programs and institutions, correctional centers for youth, Division of Youth  
20 Services, and juvenile community residential centers and day treatment programs.

21 **Performance Indicators:**

22 Percentage of juvenile facilities that are ACA accredited 100%  
23 Percentage of regional offices that are ACA accredited 100%  
24 Percentage of community residential centers and day treatment  
25 programs that are ACA accredited 100%

26 **Objective:** To reduce recidivism among juvenile offenders.

27 **Performance Indicators:**

28 Systemwide average monthly enrollment in GED program 334  
29 Systemwide number receiving GED 201  
30 Systemwide average monthly enrollment in vo-tech program 230  
31 Systemwide number receiving vo-tech certificate 1,307  
32 Recidivism rate (5-year follow-up) 50%

33 Swanson Correctional Center for Youth - Authorized Positions (732) \$ 34,338,190

34 **Program Description:** *Includes institution business office, incarceration,*  
35 *rehabilitation, and health services for male juvenile offenders; provides for the*  
36 *custody, control, care and treatment of adjudicated juvenile offenders through*  
37 *enforcement of the laws and implementation of programs designed to ensure the*  
38 *safety of the public, staff, and inmates and reintegrate offenders into society.*  
39 *Operates Swanson Correctional Center for Youth (SCCY) - Madison Parish Unit.*

40 **Objective:** To maintain ACA accreditation and provide adequate food, clothing,  
41 medical care, and shelter to the inmate population.

42 **Performance Indicators:**

43 Percentage of system that is ACA accredited 100%  
44 SCCY: Average cost per day per juvenile offender bed \$132.64  
45 SCCY - Madison Parish Unit: Average cost per day  
46 per juvenile offender bed \$115.49

47 **Objective:** To prohibit escapes on an annual basis and protect staff and inmates from  
48 security breaches on a 24-hour basis.

49 **Performance Indicators:**

50 Capacity-SCCY 354  
51 Capacity-SCCY-Madison Parish Unit 408  
52 Number of offenders per juvenile corrections  
53 security officer-SCCY 1.6  
54 Number of offenders per juvenile corrections  
55 security officer-SCCY-Madison Parish Unit 1.3  
56 Number of escapes-SCCY 0  
57 Number of escapes-SCCY-Madison Parish Unit 0



1	<b>Objective:</b> To operate the Short-Term Offender Program (STOP).	
2	<b>Performance Indicators:</b>	
3	Total number of participants in STOP	320
4	Capacity	130
5	<b>Field Services - Authorized Positions (285)</b>	<b>\$ 15,023,974</b>
6	<b>Program Description:</b> <i>Provides juvenile probation and parole supervision and</i>	
7	<i>both residential and nonresidential treatment services for adjudicated youth and for</i>	
8	<i>status offenders and their families.</i>	
9	<b>Objective:</b> Through the Division of Youth Services (DYS), to maintain ACA	
10	accreditation and conduct services efficiently and effectively.	
11	<b>Performance Indicators:</b>	
12	Percentage ACA accreditation of DYS	100%
13	Cost per day per offender supervised	\$5.49
14	<b>Objective:</b> Through the Division of Youth Services, to continue to develop an	
15	intensive aftercare model for juveniles from nonsecure residential, long-term secure	
16	facilities, and short-term facilities.	
17	<b>Performance Indicators:</b>	
18	Average number of youth under supervision	7,500
19	Number of juvenile service officers	192
20	Number of investigations per month	3,000
21	Average workload hours per month (hours)	22,000
22	Average workload hours per agent (hours)	120
23	Number of transports per month	320
24	Average hours transporting per month	1,210
25	<b>Contract Services</b>	<b><u>\$ 1,390,000</u></b>
26	<b>Program Description:</b> <i>Provides a community-based system of care for juveniles,</i>	
27	<i>including both residential and nonresidential programs.</i>	
28	<b>Objective:</b> The objective below is associated with both the Base Executive Budget	
29	and the Governor's Supplementary Budget Recommendations.	
30	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 104,909,673</u></b>
31	<b>MEANS OF FINANCE:</b>	
32	State General Fund (Direct)	\$ 101,721,736
33	State General Fund by:	
34	Interagency Transfers	\$ 1,960,862
35	Fees & Self-generated Revenues	\$ 94,217
36	Statutory Dedications:	
37	Youthful Offender Management Fund	\$ 439,270
38	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 560,129
39	Federal Funds	<u>\$ 133,459</u>
40	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 104,909,673</u></b>
41	Payable out of the State General Fund (Direct)	
42	to the Contract Services Program for residential	
43	facilities in the Livingston, St. Helena, Tangipahoa,	
44	Washington, and St. Tammany areas	\$ 1,000,000
45	Payable out of the State General Fund (Direct)	
46	to the Contract Services Program for restoration of	
47	funding to the Horizon House shelter care facility	\$ 306,450
48	Payable out of the State General Fund (Direct)	
49	to the Contract Services Program for restoration	
50	of funding for the Hope Youth Ranch residential	
51	facility	\$ 245,244

1	Payable out of the State General Fund (Direct)	
2	to the Contract Services Program for the Ware	
3	Youth Center	\$ 300,000
4	Payable out of the State General Fund (Direct)	
5	to the Contract Services Program for restoration	
6	of funding to the Johnny Grey Jones shelter care	
7	facility	\$ 503,050
8	Payable out of the State General Fund (Direct)	
9	to the Contract Services Program for restoration	
10	of funding to the Vernon House shelter care facility	\$ 300,000

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

13	FOR:	
14	Contract Services	<u>\$ 19,931,891</u>
15	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	

16 **Objective:** To increase the number of programs and clients served and reduce the  
17 cost of residential and nonresidential contracts.

18 **Performance Indicators:**

19	Residential Programs:	
20	Number of residential contract programs	41
21	Cost per day per youth in residential programs	\$81.01
22	Average daily census, residential programs	520
23	Nonresidential Programs:	
24	Number of nonresidential programs	14
25	Cost per case in nonresidential programs	\$2,589
26	Average daily census, nonresidential programs	364
27	Number of clients served in nonresidential programs	1,694

28	TOTAL EXPENDITURES	<u>\$ 19,931,891</u>
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29	FROM:	
30	State General Fund (Direct)	\$ 14,198,462
31	State General Fund by:	
32	Interagency Transfers	\$ 5,310,000
33	Fees and Self-generated Revenues	\$ 168,579
34	Federal Funds	<u>\$ 254,850</u>

35	TOTAL MEANS OF FINANCING	<u>\$ 19,931,891</u>
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36 **08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS**

37	EXPENDITURES:	
38	Adult Community-Based Rehabilitation Programs	<u>\$ 2,692,996</u>

39 **Program Description:** *Provides housing, recreation, and other treatment activities*  
40 *for work release participants housed through contracts with private providers and*  
41 *cooperative endeavor agreements with local sheriffs.*

42 **Objective:** To ensure that safe, secure, and ACA accredited work release services  
43 and facilities are obtained at a competitive cost to the state.

44 **Performance Indicators:**

45	Percentage of programs that are ACA accredited	100%
46	Average number of persons in program per day	404
47	Average cost per day per offender	\$18.25
48	Percentage of total inmate population in community-based programs	1.13%

49	TOTAL EXPENDITURES	<u>\$ 2,692,996</u>
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50	MEANS OF FINANCE:	
51	State General Fund (Direct)	<u>\$ 2,692,996</u>

52	TOTAL MEANS OF FINANCING	<u>\$ 2,692,996</u>
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**PUBLIC SAFETY SERVICES**

**08-418 OFFICE OF MANAGEMENT AND FINANCE**

**EXPENDITURES:**

Management and Finance Program - Authorized Positions (198) \$ 30,282,505

**Program Description:** *Provides administrative, support, and data processing services; provides maintenance of buildings and grounds and communications equipment and facilities.*

**Objective:** Through the Support Services activity, to successfully pass 100% of the State Loss Prevention audit.

**Performance Indicators:**

Percentage of State Loss Prevention Audit passed 100%  
Savings departmentwide from successful completion  
of the State Loss Prevention audit \$284,130

**Objective:** Through the Internal Audit activity, to conduct 156 internal and compliance audits and maintain the percentage of deficiencies corrected at 94%.

**Performance Indicators:**

Number of internal and compliance audits performed 156  
Number of deficiencies identified 252  
Percentage of deficiencies corrected 94%

**TOTAL EXPENDITURES** \$ 30,282,505

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 1,690

State General Fund by:

Interagency Transfers \$ 5,940,337

Fees & Self-generated Revenues \$ 21,303,890

Statutory Dedications:

Riverboat Gaming Enforcement Fund \$ 1,006,423

Video Draw Poker Device Fund \$ 1,873,127

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 157,038

**TOTAL MEANS OF FINANCING** \$ 30,282,505

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

Provided, however, that these funds shall be expended only after the approval of the Office of Information Technology.

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)

**FOR:**

Management and Finance Program (9) \$ 369,540

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

**TOTAL EXPENDITURES** \$ 369,540

**FROM:**

State General Fund (Direct) \$ 369,540

**TOTAL MEANS OF FINANCING** \$ 369,540



1	<b>Objective:</b> Through the Narcotics Section, to initiate a minimum of 642 criminal	
2	investigations in FY 2002-2003.	
3	<b>Performance Indicator:</b>	
4	Number of criminal investigations initiated	642
5	<b>Objective:</b> The Detective and Narcotics Sections will increase the number of	
6	fugitives apprehended 2% over the actual FY 2000-2001 level of 162 in FY 2002-	
7	2003.	
8	<b>Performance Indicator:</b>	
9	Number of fugitives apprehended	165
10	<b>Objective:</b> Through the Insurance Fraud Section, to initiate a minimum of 179	
11	criminal investigations in FY 2002-2003.	
12	<b>Performance Indicator:</b>	
13	Number of criminal investigations initiated	179
14	<b>Objective:</b> Through the Investigative Support Section, to maintain computer forensic	
15	analysis at the actual FY 2000-2001 level (7).	
16	<b>Performance Indicators:</b>	
17	Number of computers forensically analyzed	7
18	Percentage increase in the number of computers analyzed	0%
19	<b>Operational Support Program - Authorized Positions (185)</b>	<b>\$ 47,182,328</b>
20	<b>Program Description:</b> <i>Provides support services to personnel within the Office of</i>	
21	<i>State Police and other public law enforcement agencies; operates the crime</i>	
22	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
23	<i>paperwork; electronic surveillance; serves as central depository for criminal</i>	
24	<i>records; manages fleet operations and maintenance; provides security for elected</i>	
25	<i>officials and conducts background investigations on new and current employees</i>	
26	<i>through its Internal Affairs Section.</i>	
27	<b>Objective:</b> Through the Bureau of Criminal Identification and Information, to	
28	electronically collect 91% of all submitted criminal bookings by June 30, 2003.	
29	<b>Performance Indicators:</b>	
30	Number of criminal fingerprint cards received	30,000
31	Number of criminal bookings processed on AFIS	300,000
32	Percentage of criminal bookings processed on AFIS	91%
33	<b>Objective:</b> Through the Crime Laboratory, to maintain those criteria necessary to	
34	retain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB)	
35	accreditation and significantly improve laboratory operations by maintaining an	
36	internal Quality Assurance Unit.	
37	<b>Performance Indicators:</b>	
38	Percentage of ASCLD/LAB essential criteria met	100%
39	Percentage of ASCLD/LAB important criteria met	75%
40	Percentage of ASCLD/LAB desirable criteria met	50%
41	<b>Objective:</b> Through the Crime Laboratory, to maintain an 80% analysis rate for all	
42	crime lab requests in FY 2002-2003.	
43	<b>Performance Indicators:</b>	
44	Total number of lab requests for analysis	13,000
45	Total number of lab requests analyzed	10,500
46	Percentage of lab requests analyzed	80%
47	<b>Objective:</b> Through the Crime Laboratory, to continue implementation of the	
48	Combined DNA Indexing System (CODIS) in order to comply with the 1997 state	
49	data banking law.	
50	<b>Performance Indicators:</b>	
51	Number of CODIS DNA samples collected	12,000
52	Number of samples entered into CODIS	11,000
53	<b>Objective:</b> Through the Bureau of Criminal Identification and Information, to process	
54	34% of the requests to update criminal history information and make the information	
55	electronically available.	
56	<b>Performance Indicators:</b>	
57	Number of requests to add criminal history	51,000
58	Number of arrest dispositions processed	3,400
59	Number of expungements processed	850

1	<b>Objective:</b> Through the Bureau of Criminal Identification and Information, to process	
2	34% of civil applicant requests within 5 days or less.	
3	<b>Performance Indicators:</b>	
4	Number of civil applicant requests received	100,000
5	Number of Child Protection Act requests processed through FBI	0
6	Number of civil applicant requests processed in 5 days or less	34,000
7	<b>Gaming Enforcement Program - Authorized Positions (292)</b>	<b>\$ 17,362,510</b>
8	<b>Program Description:</b> <i>Regulates, licenses, and investigates gaming activities in the</i>	
9	<i>state, including, video poker, riverboat, land-based, and Indian gaming., and</i>	
10	<i>gaming equipment and manufacturers.</i>	
11	<b>Objective:</b> Through the Casino Gaming Division, to conduct at least 2,100 riverboat	
12	enforcement inspections and 200 land-based casino enforcement inspections.	
13	<b>Performance Indicators:</b>	
14	Number of enforcement inspections conducted – Riverboats	2,150
15	Number of enforcement inspections conducted – Land-based	208
16	<b>Objective:</b> Through the Video Gaming Division, to process Type 1 and Type 2 video	
17	poker licenses within an average of 106 days.	
18	<b>Performance Indicator:</b>	
19	Average processing time for video poker license for	
20	Types 1 and 2 (bars and restaurants) (in days)	106
21	<b>Auxiliary Account</b>	<b><u>\$ 4,030,315</u></b>
22	<b>Account Description:</b> <i>Provides for payment of debt service and maintenance</i>	
23	<i>expenses associated with statewide communication system.</i>	
24	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 136,389,444</u></b>
25	<b>MEANS OF FINANCE:</b>	
26	State General Fund (Direct)	\$ 1,735,912
27	State General Fund by:	
28	Interagency Transfers	\$ 6,161,619
29	Fees & Self-generated Revenues	\$ 21,411,229
30	Statutory Dedications:	
31	Public Safety DWI Testing, Maintenance and Training	\$ 357,890
32	Louisiana Towing and Storage Fund	\$ 418,093
33	Riverboat Gaming Enforcement Fund	\$ 54,122,468
34	Video Draw Poker Device Fund	\$ 2,526,873
35	Transportation Trust Fund - Regular	\$ 39,878,524
36	Concealed Handgun Permit Fund	\$ 573,290
37	Right to Know Fund	\$ 868,376
38	Insurance Fraud Investigation Fund	\$ 1,133,855
39	Hazardous Materials Emergency Response Fund	\$ 115,129
40	Explosives Trust Fund	\$ 25,795
41	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 866,968
42	Criminal Identification and Information Fund	\$ 754,802
43	Federal Funds	<u>\$ 5,438,621</u>
44	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 136,389,444</u></b>
45	Provided, however, that notwithstanding any law to the contrary, prior year self-generated	
46	revenues derived from federal and state drug asset forfeitures shall be carried forward and	
47	shall be available for expenditure.	
48	Provided, however, that of the funds appropriated herein, \$326,000 shall be expended solely	
49	for acquisition of software for the mobile data computer system and only upon approval by	
50	the Office of Information Technology.	

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

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

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

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

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

14 The performance standard for "Number of expungements processed" shall be increased from  
 15 "850" to "1,000".

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

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

20 FOR:

21 Gaming Enforcement Program \$ 450,000  
 22 **Program Description:** *Same as contained in base-level appropriation above.*

23 TOTAL EXPENDITURES \$ 450,000

24 FROM:

25 State General Fund by:  
 26 Statutory Dedication:  
 27 Pari-Mutuel Live Racing Facility Gaming Central Fund \$ 450,000

28 TOTAL MEANS OF FINANCING \$ 450,000

29 **08-420 OFFICE OF MOTOR VEHICLES**

30 EXPENDITURES:

31 Licensing Program - Authorized Positions (778) \$ 50,745,570

32 **Program Description:** *Through field offices and headquarters units, regulates and*  
 33 *controls drivers and their motor vehicles through issuance of licenses and*  
 34 *certificates of title; maintains driving records (including identification cards) and*  
 35 *vehicle records; enforces the state's mandatory automobile liability insurance law;*  
 36 *suspends or revokes driver's licenses based on violations of traffic laws; reviews and*  
 37 *processes files received from law enforcement agencies, courts, governmental*  
 38 *agencies, insurance companies, and individuals; takes action based on established*  
 39 *law, policies, and procedures; collects over \$700 million in taxes.*

40 **Objective:** To provide multiple delivery channels for renewal of driver's licenses and  
 41 vehicle registrations and increase public awareness of customer requirements for  
 42 Office of Motor Vehicles (OMV) services.

43 **Performance Indicators:**

44 Number of walk-in customers 2,585,142  
 45 Percentage of Class D and E driver's licenses  
 46 returned and processed by mail 36%  
 47 Percentage of Class D and E driver's licenses  
 48 returned and processed via internet 5.0%

1	Percentage of Class D and E driver's licenses		
2	returned and processed via conversant	2.00%	
3	Percentage of identification cards returned and		
4	processed by mail	4.00%	
5	Percentage of vehicle registration renewals returned		
6	and processed by mail	54%	
7	Percentage of vehicle registration renewals returned		
8	and processed via internet	4.0%	
9	Percentage of vehicle registration renewals returned		
10	and processed via conversant	2%	
11	Number of vehicle registration transactions performed		
12	by Public Tag Agents	700,000	
13	Number of transactions conducted by Mobile Motor		
14	Vehicle Offices	3,000	
15	Number of vehicle registrations/drivers licenses field		
16	office locations	86	
17	Number of field reinstatement locations	21	
18	<b>Objective:</b> To perform periodic statewide random audits of processed files.		
19	<b>Performance Indicators:</b>		
20	Number of in-house files audited	14,000	
21	Number of outsource providers files audited	6,200	
22	Number of in-house audits performed	250	
23	Number of outsource provider audits performed	200	
24	Percentage of errors found during in-house audits	4%	
25	Percentage of errors found during outsource provider audits	5%	
26	<b>Objective:</b> To increase access to Office of Motor Vehicles (OMV) records for		
27	informational purposes through secure access.		
28	<b>Performance Indicators:</b>		
29	Number of courts reporting data electronically to OMV	30	
30	Percentage increase in courts reporting electronically	230%	
31	Number of convictions reported	200,000	
32	Number of court convictions reported electronically	60,000	
33	<b>TOTAL EXPENDITURES</b>		<b><u>\$ 50,745,570</u></b>
34	<b>MEANS OF FINANCE:</b>		
35	State General Fund (Direct)		\$ 2,033
36	State General Fund by:		
37	Interagency Transfers		\$ 206,946
38	Fees & Self-generated Revenues from prior and current		
39	year collections		\$ 40,035,090
40	Statutory Dedications:		
41	Office of Motor Vehicle Testing Fund		\$ 22,000
42	Motor Vehicles Customer Service and Technology Fund		\$ 9,693,658
43	Deficit Elimination/Capital Outlay Escrow Replenishment Fund		\$ 544,207
44	Federal Funds		<u>\$ 241,636</u>
45	<b>TOTAL MEANS OF FINANCING</b>		<b><u>\$ 50,745,570</u></b>
46	Provided, however, that of the funds appropriated herein, \$9,673,717 shall be expended solely		
47	for the motor vehicle reengineering project and only upon approval of the Office of		
48	Information Technology.		



1 **08-422 OFFICE OF STATE FIRE MARSHAL**

2 EXPENDITURES:

3 Fire Prevention Program - Authorized Positions (176) \$ 9,610,989

4 **Program Description:** *Performs fire and safety inspections of all facilities*  
5 *requiring state or federal licenses; certifies health care facilities for compliance*  
6 *with fire and life safety codes; certifies and licenses fire protection sprinklers and*  
7 *extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,*  
8 *distributors, and retailers of fireworks. Investigates fires not covered by a*  
9 *recognized fire protection bureau; maintains a data depository and provides*  
10 *statistical analyses of all fires. Reviews final construction plans and specifications*  
11 *for all new or remodeled buildings in the state (except one and two family dwellings)*  
12 *for compliance with fire, safety and accessibility laws; reviews designs and*  
13 *calculations for fire extinguishing systems, alarm systems, portable fire*  
14 *extinguishers, and dry chemical suppression systems.*

15 **Objective:** Through the Inspections activity, to complete 94% of the total number of  
16 inspections required annually.

17 **Performance Indicators:**

18 Percentage of required inspections conducted 94%  
19 Number of required inspections 71,632

20 **Objective:** Through the Investigations activity, to exceed the National Arson  
21 clearance rate of 16%, as established by the FBI Uniform Crime Report (1998).

22 **Performance Indicator:**

23 Arson clearance rate 17%

24 **Objective:** Through the Plan Review activity, to complete a final review of a set of  
25 plans and specifications within an average of 3.21 man-hours.

26 **Performance Indicator:**

27 Average review time per project (in man-hours) 3.17

28 TOTAL EXPENDITURES \$ 9,610,989

29 MEANS OF FINANCE:

30 State General Fund by:

31 Interagency Transfers \$ 230,000

32 Fees & Self-generated Revenues \$ 2,490,902

33 Statutory Dedications:

34 Louisiana Fire Marshal Fund \$ 6,095,087

35 Louisiana Alarm Regulatory Trust Fund \$ 475,000

36 Two Percent Fire Insurance Fund \$ 320,000

37 TOTAL MEANS OF FINANCING \$ 9,610,989

38 Provided, however, that the performance standards for the following supporting performance  
39 indicators shall be reported as follows:

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

41 "Percentage of required inspections completed" shall be "85%".

42 Payable out of the State General Fund by  
43 Statutory Dedications out of the Fire Marshal  
44 Fund for installation and implementation of a  
45 management information system \$ 480,530

46 Payable out of the State General Fund by  
47 Statutory Dedications out of the Fire Sprinkler  
48 Trust Fund to provide for enhanced licensing  
49 requirements for sprinkler contractors and  
50 workers, including three (3) positions, in  
51 accordance with Act 132 of the 2002 First  
52 Extraordinary Session of the Legislature \$ 91,070



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Liquefied Petroleum Gas Rainy Day Fund	\$ <u>588,419</u>
5	TOTAL MEANS OF FINANCING	\$ <u>588,419</u>

6       **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

7	EXPENDITURES:	
8	Administrative Program - Authorized Positions (15)	\$ <u>18,931,009</u>

9       **Program Description:** *Provides the mechanism through which the state receives*  
10 *federal funds for highway safety purposes; conducts analyses of highway safety*  
11 *initiatives; contracts with law enforcement agencies to maintain compliance with*  
12 *federal mandates; conducts public information/education initiatives in nine highway*  
13 *safety priority areas.*

14       **Objective:** To reduce the highway death rate on Louisiana streets, roads and  
15 highways to 2.2 per 100 million vehicle miles traveled through June 30, 2003.

16	<b>Performance Indicators:</b>	
17	Louisiana highway death rate per 100 million	
18	vehicle miles traveled	2.2
19	Number of fatal and injury crashes	44,064
20	Traffic injury rate	2,800

21       **Objective:** To reduce the percentage of alcohol-involved traffic crashes to 7% and  
22 reduce alcohol fatalities in Louisiana to 45% by June 30, 2003.

23	<b>Performance Indicators:</b>	
24	Percentage of traffic crashes with alcohol involved	7%
25	Percentage of traffic fatalities with alcohol involved	45%
26	Alcohol-involved fatal and injury crash rate per 100,000	
27	licensed drivers	145

28       **Objective:** To reduce rail grade crossing traffic crashes by 5% from the total at  
29 December 30, 2001.

30	<b>Performance Indicators:</b>	
31	Number of rail grade crossing crashes	154
32	Number of fatalities resulting from rail grade crossing crashes	12

33       **Objective:** To increase safety belt usage to 72% for vehicle occupants age 5 and  
34 above and child restraint usage to 86%.

35	<b>Performance Indicators:</b>	
36	Percentage of safety belt usage statewide by vehicle occupants	
37	age 5 and above	72%
38	Percentage of child restraint usage statewide	86%

39	TOTAL EXPENDITURES	\$ <u>18,931,009</u>
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40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 105
42	State General Fund by:	
43	Fees & Self-generated Revenues	\$ 186,581
44	Federal Funds	\$ <u>18,744,323</u>
45	TOTAL MEANS OF FINANCING	\$ <u>18,931,009</u>

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## SCHEDULE 09

### DEPARTMENT OF HEALTH AND HOSPITALS

For Fiscal Year 2002-2003, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

The secretary shall implement reductions in the Medicaid program as necessary to control expenditures to the level approved in this Schedule. Notwithstanding any law to the contrary, the secretary is hereby directed to utilize various cost-containment measures to accomplish these reductions, including but not limited to precertification, preadmission screening, diversion, fraud control and utilization review, and other measures as allowed by federal law. Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2002-2003 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 during Fiscal Year 2001-2002 may be carried forward and expended in Fiscal Year 2002-2003 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2002-2003. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

Notwithstanding any law to the contrary, the secretary of the Department of Health and Hospitals may transfer up to twenty-five (25) authorized positions within Schedule 09 from one budget unit to any other budget unit within the department except that not more than an aggregate of 100 positions may be transferred between budget units without the approval of the Commissioner of Administration and the Joint Legislative Committee on the Budget. The secretary shall provide written notice to the Joint Legislative Committee on the Budget of any positions transferred between budget units for which approval by the committee is not necessary.

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

In the event this Act provides for increases or decreases in funds for agencies within Schedule 09 which would impact services provided by 09-300 (Jefferson Parish Human Services Authority) and 09-302 (Capital Area Human Services District), the commissioner of administration is authorized to transfer funds on a pro rata basis within the budget units contained in Schedule 09 in order to effect such changes. The commissioner shall provide written documentation of all such transfers approved after the initial notifications of the appropriation to the Joint Legislative Committee on the Budget.

Provided, however, that the department shall submit a plan detailing the programmatic allocations of appropriations for the Medical Vendor Program in this Act to the Joint Legislative Committee on the Budget for its review no later than September 1, 2002, and monthly thereafter. The report shall present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year 2001-2002 from schedule 09-306; this report shall include the department's most recent projection of comparable Medical Vendor Program expenditures for Fiscal Year 2002-2003.

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

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

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

12 The secretary is authorized to fully implement the Nursing Home Intergovernmental Transfer  
13 Program as authorized by R.S. 46:2692 and in accordance with the Cooperative Endeavor  
14 Agreements between DHH and the qualifying nursing facilities. The department shall submit  
15 a written report to the Intergovernmental Transfer Subcommittee of the Joint Legislative  
16 Committee on the Budget after each quarterly intergovernmental transfer.

17 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

18 EXPENDITURES:

19 Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 13,178,615

20 **Program Description:** *Provides the administration, management, and operation*  
21 *of mental health, developmental disabilities, and substance abuse services for the*  
22 *citizens of Jefferson Parish.*

23 **Objective:** To establish and maintain a comprehensive, integrated community-based  
24 system of mental health care (to meet the needs of adults in crisis and/or with serious  
25 mental illness and children in crisis and/or with serious emotional disturbance), in  
26 which 64% of those served meet priority service criteria.

27 **Performance Indicators:**

28	Number of mental health clients being served	3,842
29	Percentage of mental health clients being served that	
30	meet priority service criteria	64%
31	Percent of mental health clients discharged from a	
32	state psychiatric intermediate care hospital who begin	
33	community mental health treatment within 14 days of discharge	96%
34	Percentage of mental health clients discharged from a publicly	
35	funded acute hospital who begin community mental health	
36	treatment within 3 days of discharge	96%
37	Percentage of those children in mental health treatment showing	
38	improvement within 6 months of treatment initiation	80%
39	Percentage of those children in mental health treatment who	
40	avoid additional/new involvement with criminal justice	
41	system after treatment initiation	96%

42 **Objective:** To ensure that 60 adults with disabilities will be assisted to live in homes  
43 of their own with supports and services needed to have safety, security, productivity  
44 and inclusion in their community.

45 **Performance Indicators:**

46	Number receiving supports in their homes	60
47	Average cost per person served	\$4,200

48 **Objective:** To ensure that a minimum of 98% of individuals receiving cash subsidies  
49 and individual/family support funding will have person and family-centered supports.

50 **Performance Indicators:**

51	Number of families supported by cash subsidies	154
52	Number of families supported (exclusive of cash subsidy)	183
53	Percentage of families supported who maintain their	
54	family member in the home at least partially as a result	
55	of supports provided	98%

1	<b>Objective:</b> To enhance addictive disorder treatment by ensuring a completion rate of	
2	88% for those persons admitted to the social detox program.	
3	<b>Performance Indicators:</b>	
4	Percentage of clients admitted to social detox that complete	
5	the program	88%
6	Number of substance abuse clients being served	1,375
7	Percentage of clients with addictive disorders who avoid	
8	new/additional involvement with the criminal justice system	
9	after treatment initiation	97%
10	Percentage of clients in substance abuse treatment completing	
11	their treatment program	42%

12 TOTAL EXPENDITURES \$ 13,178,615

13 MEANS OF FINANCE:

14	State General Fund (Direct)	\$ 12,723,602
15	State General Fund By:	
16	Interagency Transfers	\$ 370,075
17	Statutory Dedications:	
18	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>84,938</u>

19 TOTAL MEANS OF FINANCING \$ 13,178,615

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

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

- 24 "Number of mental health clients being served" shall be "4,194"
- 25 "Percentage of mental health clients being served that meet priority service criteria" shall  
26 be "76%"
- 27 "Percentage of those children in mental health treatment showing improvement within 6  
28 months of treatment initiation" shall be "75%"
- 29 "Average cost per person served" shall be "\$4,000"
- 30 "Number of families supported by cash subsidies" shall be "179"
- 31 "Number of families supported (exclusive of cash subsidy)" shall be "160"
- 32 "Number of substance abuse clients being served" shall be "1,582"
- 33 "Percentage of clients in substance abuse treatment completing their treatment program"  
34 shall be "37%"

35	Payable out of the State General Fund by	
36	Statutory Dedications out of the Deficit	
37	Elimination/Capital Outlay Escrow	
38	Replenishment Fund to the Administration and	
39	General Support Program to fund the Group	
40	Benefits rate adjustment	\$ 2,627

41	Payable out of the State General Fund (Direct)	
42	to the Jefferson Parish Human Services Authority	\$ 618,474



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 5,580,715
3	State General Fund by:	
4	Interagency Transfers	\$ 12,990,979
5	Fees & Self-generated Revenues	\$ 127,552
6	Statutory Dedication:	
7	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 14,003
8	Federal Funds	<u>\$ 159,135</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 18,872,384</u>

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

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

- 14 "Number of families supported (exclusive of cash subsidy)" shall be "360"
- 15 "Total number of persons with developmental disabilities served" shall be "1,100"
- 16 "Average cost per person served" shall be "\$418"

17 Payable out of the State General Fund by  
18 Interagency Transfers from the Office for Addictive  
19 Disorders (OAD) for treatment of chemically  
20 dependent women and their children \$ 98,615

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

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

29 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

30 EXPENDITURES:  
31 Developmental Disabilities Council - Authorized Positions (10) \$ 1,743,434

32 **Program Description:** *To assure that all persons with developmental disabilities*  
33 *receive the services, assistance and other opportunities necessary to enable such*  
34 *persons to achieve their maximum potential through increased independence,*  
35 *productivity and integration into the community. This includes enhancing the role*  
36 *of the family in assisting individuals with developmental disabilities in reaching their*  
37 *full potential.*

38 **Objective:** To obtain the Federal Developmental Disabilities Assistance and Bill of  
39 Rights Grant allocation and expend at least 70% of those funds on activities identified  
40 in the state five year plan.

41 **Performance Indicators:**  
42 Total grant funds awarded \$1,460,934  
43 Percent of funds expended on plan activities 70%

44 **Objective:** To operate the Disability Information and Referral Line (DIAL) to  
45 provide information and referral services to a minimum of 25,000 individuals each  
46 year, individuals with disabilities, parents/family members, professionals and others.

47 **Performance Indicators:**  
48 Number of information and referral services provided 25,000  
49 Percent of callers reporting that all of their concerns  
50 were addressed 95%

51 TOTAL EXPENDITURES \$ 1,743,434

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 206,500
3	State General Fund by:	
4	Interagency Transfers	\$ 76,000
5	Federal Funds	\$ <u>1,460,934</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u><u>1,743,434</u></u>

7 **09-305 MEDICAL VENDOR ADMINISTRATION**

8	EXPENDITURES:	
9	Medical Vendor Administration - Authorized Positions (909)	\$ <u>131,612,654</u>

10 **Program Description:** *Administers the Medicaid Program to ensure operations are*  
11 *in accordance with federal and state statutes, rules and regulations.*

12 **Objective:** Through the Medicaid Management Information System, to operate an  
13 efficient Medicaid claims processing system by processing at least 98% of submitted  
14 claims within 30 days of receipt and editing 100% of non-exempt claims for Third  
15 Party Liability (TPL) and Medicare coverage.

16	<b>Performance Indicators:</b>	
17	Percentage of total claims processed within 30 days	98%
18	Number of TPL claims processed	4,914,000
19	Percentage of TPL claims processed through edits	100%

20 **Objective:** Through the Medicaid Eligibility Determination activity, to provide  
21 Medicaid eligibility determinations and administer the program within federal  
22 regulations by processing 75% of applications timely.

23	<b>Performance Indicator:</b>	
24	Percentage of applications processed timely	75%

25 **Objective:** Through the Health Standard activity, to perform 100% of required state  
26 licensing and complaint surveys of healthcare facilities and federally mandated  
27 certification of healthcare providers participating in Medicare and/or Medicaid.

28	<b>Performance Indicator:</b>	
29	Percentage of facilities out of compliance	14.5%
30	Percent targeted facilities surveyed	100%
31	Percent complaints responded to within state established timelines	95%

32 **Objective:** Through the LaCHIP Program, to achieve 80% or greater enrollment of  
33 children (birth through 18 years of age) living below 200% of the Federal Poverty  
34 Level (FPL) who are potentially eligible for services under Title XIX and Medicaid  
35 expansion under Title XXI of the Social Security Act.

36	<b>Performance Indicators:</b>	
37	Total number of children enrolled	588,483
38	Percentage of children enrolled	95%
39	Average cost per Title XXI enrollee per year	\$1,222
40	Average cost per Title XIX enrollee per year	\$1,810

41	TOTAL EXPENDITURES	\$ <u><u>131,612,654</u></u>
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42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 35,766,319
44	State General Fund by:	
45	Interagency Transfers	\$ 111,858
46	Fees & Self-generated Revenues	\$ 1,764,541
47	Statutory Dedications:	
48	Medicaid School-Based Administrative Claiming Trust Fund	\$ 1,664,952
49	Health Care Facility Fund	\$ 16,000
50	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 314,439
51	Federal Funds	\$ <u>91,974,545</u>
52		
	TOTAL MEANS OF FINANCING	\$ <u><u>131,612,654</u></u>

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

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

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

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

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

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

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

10 EXPENDITURES:

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

15 TOTAL EXPENDITURES \$ 2,520,000

16 MEANS OF FINANCE:

17 State General Fund (Direct) \$ 1,260,000  
18 Federal Funds \$ 1,260,000

19 TOTAL MEANS OF FINANCING \$ 2,520,000

20 EXPENDITURES:

21 For additional fiscal intermediary costs  
22 associated with the Medicaid Preferred  
23 Drug Program, pursuant to Act 395 of  
24 the 2001 Regular Session of the Legislature \$ 1,600,000

25 TOTAL EXPENDITURES \$ 1,600,000

26 MEANS OF FINANCE:

27 State General Fund (Direct) \$ 800,000  
28 Federal Funds \$ 800,000

29 TOTAL MEANS OF FINANCING \$ 1,600,000

30 EXPENDITURES:

31 For professional services associated with the  
32 implementation of the Individual Client  
33 Assessment Profile (ICAP) \$ 490,136

34 TOTAL EXPENDITURES \$ 490,136

35 MEANS OF FINANCE:

36 State General Fund (Direct) \$ 245,068  
37 Federal Funds \$ 245,068

38 TOTAL MEANS OF FINANCING \$ 490,136

1	EXPENDITURES:		
2	For eligibility determination costs associated		
3	with expansion of Medicaid and the Louisiana		
4	Children's Insurance Program to provide coverage		
5	for pregnant women with family income not		
6	greater than 200% of Federal Poverty Level	\$	<u>224,074</u>
7		TOTAL EXPENDITURES	\$ <u>224,074</u>
8	MEANS OF FINANCE:		
9	State General Fund (Direct)	\$	112,037
10	Federal Funds	\$	<u>112,037</u>
11		TOTAL MEANS OF FINANCING	\$ <u>224,074</u>
12	EXPENDITURES:		
13	For monitoring participating health care		
14	providers and individuals enrolled in the		
15	CommunityCARE Program to ensure the		
16	medical and fiscal effectiveness of the		
17	program, including nineteen (19) positions	\$	<u>1,165,790</u>
18		TOTAL EXPENDITURES	\$ <u>1,165,790</u>
19	MEANS OF FINANCE:		
20	State General Fund (Direct)	\$	582,895
21	Federal Funds	\$	<u>582,895</u>
22		TOTAL MEANS OF FINANCING	\$ <u>1,165,790</u>
23	EXPENDITURES:		
24	For restoration of costs associated with		
25	Medicaid eligibility determinations, including		
26	one hundred seventy-five (175) positions	\$	<u>6,000,000</u>
27		TOTAL EXPENDITURES	\$ <u>6,000,000</u>
28	MEANS OF FINANCE:		
29	State General Fund (Direct)	\$	3,000,000
30	Federal Funds	\$	<u>3,000,000</u>
31		TOTAL MEANS OF FINANCING	\$ <u>6,000,000</u>
32	EXPENDITURES:		
33	For expenses related to compliance with the		
34	Federal HIPAA Administrative Simplification		
35	requirements	\$	<u>2,576,040</u>
36		TOTAL EXPENDITURES	\$ <u>2,576,040</u>
37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$	257,604
39	Federal Funds	\$	<u>2,318,436</u>
40		TOTAL MEANS OF FINANCING	\$ <u>2,576,040</u>





1	Uncompensated Care Costs - Authorized Positions (0)	\$	741,175
2	<b>Program Description:</b> <i>Payments to inpatient medical care providers serving a</i>		
3	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>		
4	<i>uncompensated care costs associated with the free care which they provide. The LSU</i>		
5	<i>Health Sciences Center – Health Care Services Division (HCSD) hospitals receive</i>		
6	<i>nearly all of these payments in the state's Medicaid program.</i>		
7	<b>Objective:</b> To encourage hospitals and providers to provide access to medical care		
8	for the uninsured and reduce reliance on the State General Fund by collecting a		
9	minimum of \$580 million to \$602 million annually.		
10	<b>Performance Indicator:</b>		
11	Amount of Federal Funds collected (in millions)	\$601.6	
12	Auxiliary Account- Authorized Positions (0)	\$	<u>193,747,835</u>
13	<b>Account Description:</b> <i>Implement the Nursing Home Intergovernmental</i>		
14	<i>TransferProgram which will provide funds that may be used to improve services in</i>		
15	<i>nursing facilities, increase access to care, expand community-based services and to</i>		
16	<i>give every Medicaid recipient a medical home.</i>		
17	TOTAL EXPENDITURES		<u>\$2,659,459,361</u>
18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$	496,968,040
20	State General Fund by:		
21	Interagency Transfers	\$	11,640,876
22	Fees & Self-generated Revenues from		
23	Prior and Current Year Collections	\$	9,537,149
24	Statutory Dedications:		
25	Louisiana Medical Assistance Trust Fund	\$	119,445,051
26	Louisiana Fund	\$	8,301,256
27	Health Excellence Fund	\$	4,536,264
28	Medicaid Trust Fund for the Elderly	\$	101,889,960
29	Health Trust Fund	\$	10,113,787
30	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	853,136
31	Federal Funds		<u>\$1,896,173,842</u>
32	TOTAL MEANS OF FINANCING		<u>\$2,659,459,361</u>

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

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

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

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

41 Provided, however, that the secretary shall report the following general performance  
 42 information related to the residential and community-based long term care services paid  
 43 through the Payments to Private Providers Program at the end of Fiscal Year 2001-02:

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

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

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

4 Provided, however, that the commissioner of administration shall withhold \$3,292,013 from  
5 the State General Fund (Direct) appropriated for Medical Vendor Payments until such time  
6 as the Revenue Estimating Conference revises its official estimate of revenue dedicated to the  
7 Pari-mutuel Live Racing Facility Gaming Control Fund downward by an amount not less than  
8 \$3,292,013.

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

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

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

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

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

21 For Fiscal Year 2002-2003, out of the funds appropriated herein to the Medicaid pharmacy  
22 program, the secretary and the Bureau of Health Services Financing shall maintain payments  
23 for Estimated Acquisition Cost for drugs at 86.5% of the Average Wholesale Price (AWP)  
24 for independent pharmacies and at 85% of the Average Wholesale Price (AWP) for chain  
25 pharmacies.

26 Provided, however, that of the amounts appropriated above, the Department of Health and  
27 Hospitals shall not reduce separate well-baby reimbursement rates paid to private hospitals  
28 that perform 1,500 or more Medicaid deliveries per year below the Medicaid rates paid during  
29 FY 2001-2002.

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

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

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

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

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

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

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

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

21 (1) \$40,375,908 shall be used as state match for any expenditure appropriated herein for  
22 Medical Vendor Payments.

23 Provided, however, that in the event that the total amount of state matching funds obtained  
24 from public agency transfers and certifications is less than \$40,375,908, the department shall  
25 reduce payments to all nonstate hospitals, except small rural hospitals (as defined in R.S.  
26 40:1300.143), accordingly.

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

30	EXPENDITURES:	
31	Payments to Private Providers -	
32	For additional payments based on	
33	Medicare Upper Payment Limit principles	
34	to nonstate public hospitals participating	
35	in cooperative endeavor agreements	
36	for public agency transfers	\$ <u>33,855,484</u>

37	TOTAL EXPENDITURES	\$ <u>33,855,484</u>
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38	MEANS OF FINANCE:	
39	State General Fund by:	
40	Fees & Self-generated Revenues	\$ 9,806,241
41	Federal Funds	\$ <u>24,049,243</u>

42	TOTAL MEANS OF FINANCING	\$ <u>33,855,484</u>
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43 Provided, however, that this appropriation shall be reduced to the extent state matching funds  
44 from nonstate public hospitals are insufficient to provide the full amount of self-generated  
45 revenues appropriated herein.

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

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

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

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

15	EXPENDITURES:	
16	Payments to Private Providers -	
17	For avoidance of hospital payment reductions	\$ 51,900,000
18	TOTAL EXPENDITURES	<u>\$ 51,900,000</u>

19	MEANS OF FINANCE:	
20	State General Fund by:	
21	Fees & Self-generated Revenues	\$ 15,032,835
22	Federal Funds	<u>\$ 36,867,165</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 51,900,000</u>

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

25	Payment of hospital "outlier" payments, but	
26	limited to 80% of marginal costs and based	
27	on the use of updated cost-to-charge ratios	\$ 16,400,000
28	Payment of Cost Settlements	\$ 35,500,000

29	EXPENDITURES:	
30	Payments to Private Providers -	
31	For implementation of a new adult capped	
32	expenditure waiver program	<u>\$ 6,113,384</u>
33	TOTAL EXPENDITURES	<u>\$ 6,113,384</u>

34	MEANS OF FINANCE:	
35	State General Fund by:	
36	Statutory Dedications:	
37	Louisiana Medical Assistance Trust Fund	\$ 1,770,436
38	Federal Funds	<u>\$ 4,342,948</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 6,113,384</u>

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

43	EXPENDITURES:	
44	Payments to Private Providers -	
45	For a rate adjustment for nursing homes	<u>\$ 27,200,957</u>
46	TOTAL EXPENDITURES	<u>\$ 27,200,957</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Louisiana Medical Assistance Trust Fund	\$ 7,878,757
5	Federal Funds	\$ <u>19,322,200</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>27,200,957</u>

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

15	EXPENDITURES:	
16	Payments to Private Providers -	
17	For a rate adjustment for Early Periodic	
18	Screening and Diagnostic Testing dental services	\$ <u>3,452,443</u>
19		
	TOTAL EXPENDITURES	\$ <u>3,452,443</u>

20	MEANS OF FINANCE:	
21	State General Fund by:	
22	Statutory Dedications:	
23	Health Trust Fund	\$ 1,000,000
24	Federal Funds	\$ <u>2,452,443</u>
25		
	TOTAL MEANS OF FINANCING	\$ <u>3,452,443</u>

26	EXPENDITURES:	
27	Payments to Private Providers for anticipated	
28	utilization increases	\$ <u>13,626,435</u>
29		
	TOTAL EXPENDITURES	\$ <u>13,626,435</u>

30	MEANS OF FINANCE	
31	State General Fund by:	
32	Fees & Self-generated Revenues from Prior and	
33	Current Year Collections	\$ 3,100,000
34	Statutory Dedications:	
35	Health Trust Fund	\$ 846,897
36	Federal Funds	\$ <u>9,679,538</u>
37		
	TOTAL MEANS OF FINANCING	\$ <u>13,626,435</u>

38	EXPENDITURES:	
39	Payments to Private Providers -	
40	For anticipated utilization increases	\$ <u>20,714,656</u>
41		
	TOTAL EXPENDITURES	\$ <u>20,714,656</u>

42	MEANS OF FINANCE:	
43	State General Fund by:	
44	Interagency Transfers	\$ 6,000,000
45	Federal Funds	\$ <u>14,714,656</u>
46		
	TOTAL MEANS OF FINANCING	\$ <u>20,714,656</u>

1	EXPENDITURES:		
2	Payments to Private Providers -		
3	For a rate adjustment for nonemergency		
4	transportation services by certified ambulance		
5	providers	\$	<u>849,287</u>
6		TOTAL EXPENDITURES	\$ <u>849,287</u>
7	MEANS OF FINANCE:		
8	State General Fund (Direct)		245,996
9	Federal Funds	\$	<u>603,291</u>
10		TOTAL MEANS OF FINANCING	\$ <u>849,287</u>
11	EXPENDITURES:		
12	Payments to Private Providers -		
13	For payment of management fees to primary		
14	care physicians in the expansion of the		
15	CommunityCARE Program to new parishes	\$	<u>2,741,319</u>
16		TOTAL EXPENDITURES	\$ <u>2,741,319</u>
17	MEANS OF FINANCE:		
18	State General Fund by:		
19	Statutory Dedications:		
20	Louisiana Medical Assistance Trust Fund	\$	793,886
21	Federal Funds	\$	<u>1,947,433</u>
22		TOTAL MEANS OF FINANCING	\$ <u>2,741,319</u>
23	EXPENDITURES:		
24	Payments to Private Providers -		
25	For annualization of CommunityCARE		
26	Program costs	\$	<u>3,665,241</u>
27		TOTAL EXPENDITURES	\$ <u>3,665,241</u>
28	MEANS OF FINANCE:		
29	State General Fund by:		
30	Statutory Dedications:		
31	Louisiana Medical Assistance Trust Fund	\$	135,340
32	Louisiana Fund	\$	111,173
33	Health Excellence Fund	\$	814,941
34	Federal Funds	\$	<u>2,603,787</u>
35		TOTAL MEANS OF FINANCING	\$ <u>3,665,241</u>
36	EXPENDITURES:		
37	Payments to Private Providers -		
38	For an increase in Medicaid reimbursement rates		
39	for physicians in the CommunityCARE Program	\$	<u>9,143,781</u>
40		TOTAL EXPENDITURES	\$ <u>9,143,781</u>
41	MEANS OF FINANCE:		
42	State General Fund by:		
43	Statutory Dedications:		
44	Louisiana Fund	\$	2,646,210
45	Federal Funds	\$	<u>6,497,571</u>
46		TOTAL MEANS OF FINANCING	\$ <u>9,143,781</u>

1 EXPENDITURES:  
2 Payments to Private Providers -  
3 For avoidance of reductions to mental health  
4 rehabilitation services \$ 6,000,000

5 TOTAL EXPENDITURES \$ 6,000,000

6 MEANS OF FINANCE:  
7 State General Fund by:  
8 Statutory Dedications:  
9 Louisiana Medical Assistance Trust Fund \$ 583,810  
10 Louisiana Fund \$ 1,153,790  
11 Federal Funds \$ 4,262,400

12 TOTAL MEANS OF FINANCING \$ 6,000,000

13 EXPENDITURES:  
14 Payments to Private Providers -  
15 For additional costs associated with a revision to  
16 the MR/DD Waiver plan of services \$ 13,812,155

17 TOTAL EXPENDITURES \$ 13,812,155

18 MEANS OF FINANCE:  
19 State General Fund by:  
20 Statutory Dedications:  
21 Louisiana Medical Assistance Trust Fund \$ 4,000,000  
22 Federal Funds \$ 9,812,155

23 TOTAL MEANS OF FINANCING \$ 13,812,155

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

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

32 TOTAL EXPENDITURES \$ 900,000

33 MEANS OF FINANCE:  
34 State General Fund by:  
35 Statutory Dedications:  
36 Louisiana Medical Assistance Trust Fund \$ 260,640  
37 Federal Funds \$ 639,360

38 TOTAL MEANS OF FINANCING \$ 900,000

39 EXPENDITURES:  
40 Payments to Private Providers -  
41 To avoid elimination of optional durable medical  
42 equipment payments \$ 10,270,912

43 TOTAL EXPENDITURES \$ 10,270,912

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedications:		
4	Louisiana Medical Assistance Trust Fund	\$	2,974,456
5	Federal Funds	\$	<u>7,296,456</u>
6		TOTAL MEANS OF FINANCING	\$ <u>10,270,912</u>
7	EXPENDITURES:		
8	Payments to Private Providers -		
9	To avoid partial year elimination of the optional		
10	pharmacy program	\$	<u>17,758,523</u>
11		TOTAL EXPENDITURES	\$ <u>17,758,523</u>
12	MEANS OF FINANCE:		
13	State General Fund by:		
14	Statutory Dedications:		
15	Louisiana Medical Assistance Trust Fund	\$	5,142,869
16	Federal Funds	\$	<u>12,615,654</u>
17		TOTAL MEANS OF FINANCING	\$ <u>17,758,523</u>
18	EXPENDITURES:		
19	Payments to Private Providers -		
20	To avoid a 10% reduction to reimbursements		
21	rates for outpatient hospital services	\$	<u>15,245,280</u>
22		TOTAL EXPENDITURES	\$ <u>15,245,280</u>
23	MEANS OF FINANCE:		
24	State General Fund by:		
25	Statutory Dedications:		
26	Louisiana Medical Assistance Trust Fund	\$	4,415,033
27	Federal Funds	\$	<u>10,830,247</u>
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>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 482,166
3	Federal Funds	<u>\$ 1,182,769</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 1,664,935</u>
5	EXPENDITURES:	
6	Payments to Public Providers -	
7	To restore funding to the parish health units	
8	in the Office of Public Health	<u>\$ 2,910,745</u>
9	TOTAL EXPENDITURES	<u>\$ 2,910,745</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 358,133
12	State General Fund by:	
13	Statutory Dedications:	
14	Louisiana Medical Assistance Trust Fund	\$ 484,819
15	Federal Funds	<u>\$ 2,067,793</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 2,910,745</u>
17	EXPENDITURES:	
18	Payments to Public Providers -	
19	For payments to Peltier-Lawless Developmental	
20	Center for contracts with the Lafourche Association	
21	for Retarded Citizens	<u>\$ 188,380</u>
22	TOTAL EXPENDITURES	<u>\$ 188,380</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 54,555
25	Federal Funds	<u>\$ 133,825</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 188,380</u>
27	EXPENDITURES:	
28	Payments to Public Providers for the Patient	
29	Care Programs at state developmental centers	<u>\$ 4,371,954</u>
30	TOTAL EXPENDITURES	<u>\$ 4,371,954</u>
31	MEANS OF FINANCE	
32	State General Fund (Direct)	\$ 1,266,118
33	Federal Funds	<u>\$ 3,105,836</u>
34	TOTAL MEANS OF FINANCING	<u>\$ 4,371,954</u>
35	EXPENDITURES:	
36	Payments to Public Providers -	
37	For the Louisiana Special Education Center	<u>\$ 138,095</u>
38	TOTAL EXPENDITURES	<u>\$ 138,095</u>
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 39,999
41	Federal Funds	<u>\$ 98,096</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 138,095</u>

1	EXPENDITURES:	
2	Payments to Public Providers -	
3	For the Louisiana Special Education Center	\$ <u>203,743</u>
4	TOTAL EXPENDITURES	\$ <u>203,743</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 59,014
7	Federal Funds	\$ <u>144,729</u>
8	TOTAL MEANS OF FINANCING	\$ <u>203,743</u>
9	EXPENDITURES:	
10	Payments to Public Providers -	
11	For payments to state operated nursing homes	
12	for provider fee increases	\$ <u>36,234</u>
13	TOTAL EXPENDITURES	\$ <u>36,234</u>
14	MEANS OF FINANCE:	
15	State General Fund by:	
16	Statutory Dedications:	
17	Louisiana Medical Assistance Trust Fund	\$ 10,495
18	Federal Funds	\$ <u>25,739</u>
19	TOTAL MEANS OF FINANCING	\$ <u>36,234</u>
20	EXPENDITURES:	
21	Uncompensated Care Costs -	
22	For payments to LSU Health Care Services	
23	Division - Leonard J. Chabert Medical Center	\$ <u>1,740,947</u>
24	TOTAL EXPENDITURES	\$ <u>1,740,947</u>
25	MEANS OF FINANCE:	
26	State General Fund by:	
27	Interagency Transfers	\$ 500,000
28	Federal Funds	\$ <u>1,240,947</u>
29	TOTAL MEANS OF FINANCING	\$ <u>1,740,947</u>
30	EXPENDITURES:	
31	Uncompensated Care Costs -	
32	For LSU Health Care Services	
33	Division - Huey P. Long Medical Center	
34	for additional medical services	\$ <u>997,720</u>
35	TOTAL EXPENDITURES	\$ <u>997,720</u>
36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Interagency Transfers	\$ 288,280
39	Federal Funds	\$ <u>709,440</u>
40	TOTAL MEANS OF FINANCING	\$ <u>997,720</u>
41	Payable out of the State General Fund (Direct)	
42	for state match associated with the	
43	Uncompensated Care Payments Program	\$ 6,928,868

1	EXPENDITURES:	
2	Uncompensated Care Costs -	
3	For LSU Health Care Services Division - Medical	
4	Center-New Orleans for geriatric services	<u>\$ 500,000</u>
5	TOTAL EXPENDITURES	<u>\$ 500,000</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 143,600
8	Federal Funds	<u>\$ 356,400</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 500,000</u>
10	EXPENDITURES:	
11	Uncompensated Care Costs -	
12	For the LSU-HCSD Huey Long Medical Center	
13	Dental Program at the England AirPark	<u>\$ 270,000</u>
14	TOTAL EXPENDITURES	<u>\$ 270,000</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 78,206
17	Federal Funds	<u>\$ 191,794</u>
18	TOTAL MEANS OF FINANCING	<u>\$ 270,000</u>
19	EXPENDITURES:	
20	Uncompensated Care Costs -	
21	For anticipated payments to participating	
22	state hospitals	<u>\$ 43,725,735</u>
23	TOTAL EXPENDITURES	<u>\$ 43,725,735</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 12,558,031
26	Federal Funds	<u>\$ 31,167,704</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 43,725,735</u>
28	EXPENDITURES:	
29	Uncompensated Care Costs -	
30	For payments to Mental Health Area C	<u>\$ 1,271,628</u>
31	TOTAL EXPENDITURES	<u>\$ 1,271,628</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 365,212
34	Federal Funds	<u>\$ 906,416</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 1,271,628</u>
36	EXPENDITURES:	
37	Uncompensated Care Costs -	
38	For payments to Mental Health Area B	<u>\$ 408,525</u>
39	TOTAL EXPENDITURES	<u>\$ 408,525</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 117,328
42	Federal Funds	<u>\$ 291,197</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 408,525</u>

1	EXPENDITURES	
2	Uncompensated Care Costs -	
3	For payments to Mental Health Area A	<u>\$ 2,483,850</u>
4	TOTAL EXPENDITURES	<u>\$ 2,483,850</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 713,362
7	Federal Funds	<u>\$ 1,770,488</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 2,483,850</u>
9	EXPENDITURES:	
10	Uncompensated Care Costs -	
11	For continuation of oncology services initiated during	
12	Fiscal Year 2001-2002 at LSU Health Care Services	
13	Division-W. O. Moss Medical Center	<u>\$ 243,733</u>
14	TOTAL EXPENDITURES	<u>\$ 243,733</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 70,000
17	Federal Funds	<u>\$ 173,733</u>
18	TOTAL MEANS OF FINANCING	<u>\$ 243,733</u>
19	EXPENDITURES:	
20	Uncompensated Care Costs -	
21	For medical detox services at Louisiana State	
22	University-Health Care Services Division-	
23	University Medical Center in Lafayette	<u>\$ 452,646</u>
24	TOTAL EXPENDITURES	<u>\$ 452,646</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 130,000
27	Federal Funds	<u>\$ 322,646</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 452,646</u>
29	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
30	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)	
31	FOR:	
32	Payments to Private Providers – Authorized Positions (0)	<u>\$ 448,529,530</u>
33	<b>Program Description:</b> <i>Reimbursement to private sector providers of medical</i>	
34	<i>services to Medicaid eligible patients.</i>	
35	TOTAL EXPENDITURES	<u>\$ 448,529,530</u>
36	FROM:	
37	State General Fund (Direct)	\$ 106,940,344
38	State General Fund by:	
39	Interagency Transfers	\$ 112,818
40	Fees & Self-generated Revenues	\$ 725,408
41	Statutory Dedications:	
42	Louisiana Medical Assistance Trust Fund	\$ 21,538,529
43	Federal Funds	<u>\$ 319,212,431</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 448,529,530</u>



1                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
2                   (Contingent upon renewal of the automobile rental excise tax)

3	FOR:		
4	Payments to Private Providers – Authorized Positions (0)		\$ <u>7,158,695</u>
5	<b>Program Description:</b> <i>Reimbursement to private sector providers of medical</i>		
6	<i>services to Medicaid eligible patients.</i>		
7		TOTAL EXPENDITURES	\$ <u>7,158,695</u>

8	FROM:		
9	State General Fund (Direct)		\$ 1,688,099
10	State General Fund by:		
11	Interagency Transfers		\$ 2,104
12	Fees & Self-generated Revenues		\$ 13,530
13	Statutory Dedications:		
14	Louisiana Medical Assistance Trust Fund		\$ 401,727
15	Federal Funds		\$ <u>5,053,235</u>
16		TOTAL MEANS OF FINANCING	\$ <u>7,158,695</u>

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

19	FOR:		
20	Payments to Public Providers – Authorized Positions (0)		\$ <u>163,856,154</u>
21	<b>Program Description:</b> <i>Reimbursement to public sector providers of Medicaid</i>		
22	<i>services.</i>		
23		TOTAL EXPENDITURES	\$ <u>163,856,154</u>

24	FROM:		
25	State General Fund (Direct)		\$ 43,191,718
26	State General Fund by:		
27	Interagency Transfers		\$ 751,113
28	Statutory Dedications:		
29	Louisiana Medical Assistance Trust Fund		\$ 3,520,774
30	Federal Funds		\$ <u>116,392,549</u>
31		TOTAL MEANS OF FINANCING	\$ <u>163,856,154</u>

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

34	FOR:		
35	Payments to Public Providers – Authorized Positions (0)		\$ <u>4,854,379</u>
36	<b>Program Description:</b> <i>Reimbursement to public sector providers of Medicaid</i>		
37	<i>services.</i>		
38		TOTAL EXPENDITURES	\$ <u>4,854,379</u>

39	FROM:		
40	State General Fund (Direct)		\$ 1,279,592
41	State General Fund by:		
42	Interagency Transfers		\$ 22,252
43	Statutory Dedications:		
44	Louisiana Medical Assistance Trust Fund		\$ 104,306
45	Federal Funds		\$ <u>3,448,229</u>
46		TOTAL MEANS OF FINANCING	\$ <u>4,854,379</u>

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the 4¢ per cigarette pack tobacco tax rate)

FOR:

Payments to Public Providers – Authorized Positions (0) \$ 5,767,725

**Program Description:** *Reimbursement to public sector providers of Medicaid services.*

TOTAL EXPENDITURES \$ 5,767,725

FROM:

State General Fund (Direct) \$ 1,520,345

State General Fund by:

Interagency Transfers \$ 26,439

Statutory Dedications:

Louisiana Medical Assistance Trust Fund \$ 123,931

Federal Funds \$ 4,097,010

TOTAL MEANS OF FINANCING \$ 5,767,725

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the individual income tax limitation on excess itemized deductions)

FOR:

Payments to Public Providers – Authorized Positions (0) \$ 6,734,140

**Program Description:** *Reimbursement to public sector providers of Medicaid services.*

TOTAL EXPENDITURES \$ 6,734,140

FROM:

State General Fund (Direct) \$ 1,775,088

State General Fund by:

Interagency Transfers \$ 30,869

Statutory Dedications:

Louisiana Medical Assistance Trust Fund \$ 144,696

Federal Funds \$ 4,783,487

TOTAL MEANS OF FINANCING \$ 6,734,140

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the automobile rental excise tax)

FOR:

Payments to Public Providers – Authorized Positions (0) \$ 1,895,109

**Program Description:** *Reimbursement to public sector providers of Medicaid services.*

TOTAL EXPENDITURES \$ 1,895,109

FROM:

State General Fund (Direct) \$ 499,542

State General Fund by:

Interagency Transfers \$ 8,687

Statutory Dedications:

Louisiana Medical Assistance Trust Fund \$ 40,720

Federal Funds \$ 1,346,160

TOTAL MEANS OF FINANCING \$ 1,895,109





1       **09-307 OFFICE OF THE SECRETARY**

2       EXPENDITURES:

3       Management and Finance Program - Authorized Positions (325)                     \$ 25,123,121

4       **Program Description:** *Provides management, supervision and support services*  
5       *for the department. Provides information, legal, inquiry, internal audit, fiscal*  
6       *management, budgets, contracts, training, and research and development services,*  
7       *protective services, appeals, human rights, training and staff development,*  
8       *engineering and consulting services and human resources.*

9       **Objective:** To provide the direction, management and support necessary to assure  
10       that at least 65% of the performance indicators for the Office of Secretary (OS) meet  
11       or exceed their targeted standards.

12       **Performance Indicator:**  
13       Percentage of OS indicators meeting or exceeding  
14       targeted standards   65%

15       **Objective:** Through the Bureau of Appeals, to process 96% of Medicaid appeals  
16       within 90 days of the date the appeal is filed.

17       **Performance Indicator:**  
18       Percentage of Medicaid appeals processed within 90 days  
19       of the date that the appeal is filed   96%

20       **Objective:** Through the Bureau of Protective Services, to complete investigations of  
21       assigned reports of abuse, neglect, exploitation and extortion for disabled adults aged  
22       eighteen through 59 in accordance with policy and make appropriate referrals for  
23       interventions to remedy substantial cases, and follow up to ensure cases are stabilized.

24       **Performance Indicators:**  
25       Percentage of investigations completed within  
26       established timelines   60%  
27       Average number of days to complete investigations                                     40  
28       Number of clients served   950

29       **Objective:** Through the Bureau of Community Support and Services, to maintain the  
30       Mental Retardation/Developmentally Disabled (MR/DD) Waiver Program for an  
31       annual number of 4,251 clients and to maintain the Children's Choice Waiver Program  
32       for an annual number of 800 clients.

33       **Performance Indicators:**  
34       Number of allocated MR/DD waiver slots   4,251  
35       Percentage of MR/DD waiver slots filled   95%  
36       Number of individuals waiting for waiver services                                     8,465  
37       Total number served in MR/DD waiver slots   4,038  
38       Number of allocated Children's Choice waiver slots                                     800  
39       Percentage of Children's Choice waiver slots filled                                     80%

40       Grants Program - Authorized Positions (3)   \$ 9,241,528

41       **Program Description:** *Provides funding for Hotel Dieu lease payment, the*  
42       *technology assistance grant, and Rural Health Grant and Physicians Loan*  
43       *Repayment programs.*

44       **Objective:** To assist communities to recruit and retain a total of 28 healthcare  
45       practitioners in rural and underserved areas through the State Loan Repayment  
46       Program.

47       **Performance Indicator:**  
48       Number of new and existing health care practitioners recruited  
49       and supported to work in rural and underserved areas                             28

50       Auxiliary Account - Authorized Positions (9)   \$ 302,116

51       **Account Description:** *The Health Education Authority of Louisiana consists of*  
52       *administration which operates a day care center and parking garage at Charity*  
53       *Hospital and Medical Center of Louisiana at New Orleans financed by fees and self-*  
54       *generated revenues.*

55   TOTAL EXPENDITURES                     \$ 34,666,765

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 23,485,692
3	State General Fund by:	
4	Interagency Transfers	\$ 6,710,829
5	Fees & Self-generated Revenues	\$ 352,341
6	Statutory Dedications:	
7	Health Trust Fund	\$ 337,071
8	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 357,498
9	Federal Funds	<u>\$ 3,423,334</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 34,666,765</u>

11 Provided, however, that the commissioner of administration shall establish a new budget unit  
 12 within Schedule 09 which shall be designated as the Office of Health Care Appeals, and which  
 13 shall perform all administrative law functions of the Department of Health and Hospitals,  
 14 including but not limited to determination of appeals of Medicaid rules and regulations that  
 15 are currently determined by the bureau of appeals in the Office of the Secretary. Provided  
 16 further, that of the funds appropriated herein to the Office of the Secretary, the commissioner  
 17 of administration shall transfer not less than \$949,200, including fourteen (14) positions, to  
 18 the Office of Health Care Appeals.

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

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

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

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

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

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

42	Payable out of the State General Fund (Direct)	
43	for the Community Women's Health Center	
44	(Northwest Louisiana Breast Cancer Detection	
45	Center) for administrative costs	\$ 100,000





1	Auxiliary Account	\$ <u>2,000</u>
2	<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
3	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
4	TOTAL EXPENDITURES	\$ <u>6,805,306</u>
5	MEANS OF FINANCE	
6	State General Fund by:	
7	Interagency Transfers	\$ 5,438,281
8	Fees & Self-generated Revenues	\$ 934,471
9	Federal Funds	\$ <u>432,554</u>
10	TOTAL MEANS OF FINANCING	\$ <u>6,805,306</u>
11	Provided, however, that the performance standard for the performance indicator measuring	
12	cost per client day shall be "\$138".	
13	Payable out of the State General Fund by Statutory	
14	Dedications out of the Deficit Elimination/Capital	
15	Outlay Escrow Replenishment Fund to the Adminis-	
16	tration and General Support Program to fund the	
17	Group Benefits rate adjustment	\$ 17,368
18	<b>09-319 VILLA FELICIANA MEDICAL COMPLEX</b>	
19	EXPENDITURES:	
20	Administration and General Support - Authorized Positions (87)	\$ 4,911,998
21	<b>Program Description:</b> <i>Provides administration for this facility, which provides</i>	
22	<i>long-term care and rehabilitation services to indigent persons with severely</i>	
23	<i>debilitating chronic diseases and conditions.</i>	
24	<b>Objective:</b> To maintain annual Centers for Medicare and Medicaid (CMS)	
25	certification for participation in long term care reimbursement programs through 95%	
26	standards compliance.	
27	<b>Performance Indicator:</b>	
28	Percentage compliance with CMS Long Term Care standards	95%
29	Patient Services - Authorized Positions (251)	\$ 10,745,439
30	<b>Program Description:</b> <i>Long-term care, rehabilitative services, infectious disease</i>	
31	<i>services, and an acute care hospital for indigent persons with chronic diseases and</i>	
32	<i>disabilities. Most patients require partial assistance and many require complete</i>	
33	<i>custodial care. Services include an inpatient TB center with 25 beds, including 3</i>	
34	<i>isolation beds, and an acute care hospital with 22 beds. This facility is staffed for</i>	
35	<i>210 beds.</i>	
36	<b>Objective:</b> To provide medical services in a cost effective manner to an average daily	
37	census of 196 patients.	
38	<b>Performance Indicators:</b>	
39	Total clients served	317
40	Cost per client day	\$222
41	Occupancy rate	93%
42	Auxiliary Account	\$ <u>50,000</u>
43	<b>Account Description:</b> <i>Funds the cost of providing therapeutic activities to patients,</i>	
44	<i>as approved by treatment teams, from the sale of merchandise in the patient canteen.</i>	
45	TOTAL EXPENDITURES	\$ <u>15,707,437</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 571,894
48	State General Fund by:	
49	Interagency Transfers	\$ 13,568,924
50	Fees & Self-generated Revenues	\$ 989,313
51	Federal Funds	\$ <u>577,306</u>
52	TOTAL MEANS OF FINANCING	\$ <u>15,707,437</u>

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

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

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

12 Payable out of the State General Fund (Direct)  
13 to the Administration and General Support  
14 Program for housekeeping and dietary services,  
15 including seven (7) positions \$ 146,841

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

18 FOR:  
19 Uncompensated Care Costs (UCC) claim payments received in the  
20 Patient Services Program \$ 748,674  
21 **Program Description:** *Same as contained in the base-level appropriation above.*

22 TOTAL EXPENDITURES \$ 748,674

23 FROM:  
24 State General Fund by:  
25 Interagency Transfers \$ 748,674

26 TOTAL MEANS OF FINANCING \$ 748,674

27 **09-326 OFFICE OF PUBLIC HEALTH**

28 EXPENDITURES:  
29 Personal Health Services - Authorized Positions (1,236) \$ 199,556,042

30 **Program Description:** *The Personal Health Services Program provides educa-*  
31 *tional, clinical and preventive services to promote reduced morbidity and mortality*  
32 *resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high*  
33 *risk conditions of infancy and childhood; and (4) accidental and unintentional*  
34 *injuries.*

35 **Objective:** Through the Maternal and Child Health activities, to provide at least  
36 103,500 pregnancy related visits annually and at least 180,000 preventive child health  
37 visits annually in the parish health units.

38 **Performance Indicators:**  
39 Number of pregnancy related visits for low income women 103,500  
40 Number of preventive child health patient visits 180,000

41 **Objective:** Through the Maternal and Child Health activities, to expand the number  
42 of Adolescent School Based Health Clinics to at least 53 through planning and or  
43 implementation grants.

44 **Performance Indicator:**  
45 Number of Adolescent School Based Health Centers 53

46 **Objective:** Through the Nutrition Services activities, to ensure access to Women  
47 Infant and Children (WIC) services to at least 125,000 participants per month.

48 **Performance Indicator:**  
49 Number of monthly WIC participants 125,000

1	<b>Objective:</b> Through the Family Planning activities, to provide family planning	
2	services to at least 59,098 women annually.	
3	<b>Performance Indicator:</b>	
4	Number of Women In Need of family planning services served	59,098
5	<b>Objective:</b> Through the HIV/AIDS activities, to provide testing and counseling	
6	services to at least 32,400 clients annually.	
7	<b>Performance Indicator:</b>	
8	Number of clients HIV tested and counseled	32,400
9	<b>Objective:</b> Through the Immunization activities, to assure that a full set of	
10	immunizations is provided to at least 95% of the state's children by the time they enter	
11	kindergarten.	
12	<b>Performance Indicator:</b>	
13	Percentage of Louisiana children fully immunized at	
14	kindergarten entry, in both public and private schools	95%
15	<b>Objective:</b> Through the Sexually Transmitted Disease activities, to follow at least	
16	98% of all early syphilis cases reported and provide services and treatment to at least	
17	540 syphilis infected clients, 9,355 gonorrhea infected clients and 11,700 chlamydia	
18	patients annually.	
19	<b>Performance Indicators:</b>	
20	Percentage of early syphilis cases followed	98%
21	Number of syphilis clients provided services and treatment	540
22	Number of gonorrhea clients provided services and treatment	9,355
23	Number of chlamydia clients provided services and treatment	11,700
24	<b>Objective:</b> Through the Chronic Disease Activities, to decrease by 1% the percentage	
25	of youths in grades 6 - 12 who are smokers.	
26	<b>Performance Indicators:</b>	
27	Percentage of youth in grades 6 - 12 who are current smokers	22%
28	Number of community programs performing youth tobacco	
29	preventions	25
30	<b>Environmental Health Services - Authorized Positions (380)</b>	\$ 22,123,853
31	<b>Program Description:</b> <i>The Environmental Health Services Program promotes</i>	
32	<i>control of, and reduction in, infectious and chronic disease morbidity and mortality</i>	
33	<i>through the promulgation and enforcement of the State Sanitary Code.</i>	
34	<b>Objective:</b> Through its Food and Drug Control activities, to conduct at least 4,850	
35	inspections of food, drug and cosmetic processors, packers and re-packers, wholesal-	
36	ers and warehouses and training facilities to ensure compliance.	
37	<b>Performance Indicator:</b>	
38	Percentage of food, drug and cosmetic processors,	
39	packers and re-packers, wholesalers and warehouses	
40	and tanning facilities in compliance with sanitation standards	99%
41	<b>Objective:</b> Through its Seafood Sanitation activities, to annually inspect at least	
42	2,640 permitted seafood processors to ensure compliance.	
43	<b>Performance Indicator:</b>	
44	Percentage of the state's permitted seafood processors in compliance	90%
45	<b>Objective:</b> Through its Individual Sewerage activities, to have 95% of all applica-	
46	tions issued result in the installation of approved sewage disposal systems.	
47	<b>Performance Indicator:</b>	
48	Percentage of all applications issued that result in the	
49	installation of approved sewage disposal systems	95%
50	<b>Objective:</b> Through its Retail Food activities, to maintain a 90% minimum	
51	compliance rate for permitted retail food establishments.	
52	<b>Performance Indicators:</b>	
53	Number of inspections of permitted retail food establishments	55,500
54	Percentage of permitted establishments in compliance	90%
55	<b>Objective:</b> Through the Safe Drinking Water activities, to monitor at least 94% of	
56	the public water systems to ensure that standards for bacteriological compliance are	
57	being met.	
58	<b>Performance Indicator:</b>	
59	Percentage of public water systems meeting bacteriological	
60	Maximum Contaminant Level (MCL) compliance	94%

1 Vital Records and Statistics - Authorized Positions (71) \$ 3,253,500

2 **Program Description:** *The Vital Records and Statistics Program collects and*  
3 *stores public health documents, including birth certificates and other evidentiary*  
4 *documents needed by citizens for a number of purposes. This program also*  
5 *analyzes data from these and other public health records used by public health and*  
6 *other health care providers to monitor health status indicators of the effectiveness*  
7 *of public and other health care activities, and to plan for new health care programs*  
8 *and initiatives.*

9 **Objective:** Through its Vital Records Registry, to process at least 174,000 of  
10 Louisiana vital event records annually and within 24 hours fill at least 98% of all  
11 requests for emergency document services.

12 **Performance Indicator:**  
13 Number of vital records processed 174,000

14 TOTAL EXPENDITURES \$ 224,933,395

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 34,728,383

17 State General Fund by:

18 Interagency Transfers \$ 16,215,256

19 Fees & Self-generated Revenues \$ 24,416,670

20 Statutory Dedications:

21 Louisiana Fund \$ 7,220,000

22 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 363,312

23 Oyster Sanitation Fund \$ 91,000

24 Federal Funds \$ 141,898,774

25 TOTAL MEANS OF FINANCING \$ 224,933,395

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

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

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

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

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

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

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

43 EXPENDITURES:

44 Personal Health Services - Authorized Positions (231)

45 For restoration of funding for parish health units \$ 11,104,147

46 TOTAL EXPENDITURES \$ 11,104,147

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,597,272
3	State General Fund by:	
4	Interagency Transfers	\$ 2,910,745
5	Fees & Self-generated Revenues	\$ 524,679
6	Federal Funds	<u>\$ 4,071,451</u>
7		
	TOTAL MEANS OF FINANCING	<u>\$ 11,104,147</u>
8	EXPENDITURES:	
9	Personal Health Services -	
10	For additional state match required for full	
11	federal funding of the Ryan White Grant	
12	for medications for the poor and uninsured	<u>\$ 2,397,608</u>
13		
14	TOTAL EXPENDITURES	<u>\$ 2,397,608</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 799,203
17	Federal Funds	<u>\$ 1,598,405</u>
18		
	TOTAL MEANS OF FINANCING	<u>\$ 2,397,608</u>
19	Payable out of the State General Fund by	
20	Statutory Dedications out of the Deficit	
21	Elimination/Capital Outlay Escrow	
22	Replenishment Fund to the Personal	
23	Health Services Program to fund the Group	
24	Benefits rate adjustment	\$ 380,157
25	EXPENDITURES:	
26	Personal Health Services - Authorized Positions (1)	<u>\$ 1,779,063</u>
27	For restoration of funding for hemophilia services	
28		
	TOTAL EXPENDITURES	<u>\$ 1,779,063</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 1,248,063
31	State General Fund by:	
32	Fees and Self-generated Revenues	<u>\$ 531,000</u>
33		
	TOTAL MEANS OF FINANCING	<u>\$ 1,779,063</u>
34	Payable out of the State General Fund (Direct)	
35	to the Personal Health Services Program to restore	
36	funding for sickle cell treatment services in	
37	the Louisiana Genetics Disease Program	\$ 962,345
38	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
39	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
40	FOR:	
41	Personal Health Services - Authorized Positions (44)	
42	Homeland Security - Bio-terrorism	<u>\$ 3,906,540</u>
43		
	TOTAL EXPENDITURES	<u>\$ 3,906,540</u>
44	FROM:	
45	State General Fund (Direct)	<u>\$ 3,906,540</u>
46		
	TOTAL MEANS OF FINANCING	<u>\$ 3,906,540</u>

1       **09-330 OFFICE OF MENTAL HEALTH (State Office)**

2       EXPENDITURES:

3       Administration and Support - Authorized Positions (0)                                 \$     1,031,978

4       **Program Description:** *Provides direction and support to the office, activities*  
5       *include staff development, management information systems, program evaluation,*  
6       *client rights and protection, volunteerism and research.*

7       **Objective:** To administer and support the mental health service system statewide as  
8       indicated by maintaining licensure and accreditation for all major programs statewide.

9       **Performance Indicator:**

10       Percentage of Community Mental Health Centers (CMHCs)  
11       licensed statewide   100%

12       Community Mental Health Program - Authorized Positions (4)                                 \$     7,778,460

13       **Program Description:** *Provides prevention, evaluation, treatment, rehabilitation*  
14       *and follow-up care to persons with emotional and mental illness. Includes acute*  
15       *psychiatric short stay inpatient units operated by the Office of Mental Health in*  
16       *facilities and LSU Medical Center, Health Care Services Division hospitals, and*  
17       *outpatient services in 39 clinics. Also includes integrated day programs and*  
18       *comprehensive service to regions in and around the Medical Center of Louisiana at*  
19       *New Orleans, pursuant to the Adam A. consent decree.*

20       **Objective:** To seek and utilize a minimum of \$7.1 million in federal grant resources  
21       to further establish a comprehensive, integrated continuum of contemporary  
22       community treatment and support services statewide, including supported housing,  
23       supported employment, and supported education, and consumer resource centers.

24       **Performance Indicators:**

25       Total federal grant resources obtained   \$7,217,593  
26       Number of students served in supported  
27       education programs   160

28   **TOTAL EXPENDITURES     \$     8,810,438**

29       MEANS OF FINANCE:

30       State General Fund (Direct)   \$     1,582,570

31       State General Fund by:  
32       Interagency Transfers   \$     110,275

33       Federal Funds   \$     7,117,593

34   **TOTAL MEANS OF FINANCING     \$     8,810,438**

35       Payable out of Federal Funds to the  
36       Community Mental Health Program due to an  
37       increase in the Project Assistance for Transition  
38       from Homelessness (PATH) grant   \$     45,000

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

41       Payable out of Federal Funds to the  
42       Administration and Support Program for a  
43       federal grant from the Center for Mental  
44       Health Services (CMHS)   \$     10,000

45       Payable out of the State General Fund (Direct)  
46       to the Community Mental Health Program for  
47       child and family mental health services to  
48       seriously mentally ill parents with children  
49       under the age of five   \$     700,000

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

1	Payable out of the State General Fund (Direct)	
2	to the Administration and Support Program for	
3	restoration of gubernatorial reductions, including	
4	nine (9) positions	\$ 898,328
5	Payable out of the State General Fund (Direct)	
6	to the Community Mental Health Program for	
7	restoration of gubernatorial reductions	\$ 35,000

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

10	FOR:	
11	Administration and Support Program – Authorized Positions (30)	\$ <u>6,087,615</u>
12	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
13	<b>TOTAL EXPENDITURES</b>	\$ <u>6,087,615</u>

14	FROM:	
15	State General Fund (Direct)	\$ 2,417,421
16	State General Fund by:	
17	Interagency Transfers	3,000,000
18	Fees & Self-generated Revenues	5,000
19	Statutory Dedications:	
20	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 565,194
21	Federal Funds	\$ <u>100,000</u>
22	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>6,087,615</u>

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

25	FOR:	
26	Administration and Support Program – Authorized Positions (4)	\$ <u>300,000</u>
27	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above</i>	
28	<b>TOTAL EXPENDITURES</b>	\$ <u>300,000</u>

29	FROM:	
30	State General Fund (Direct)	\$ <u>300,000</u>
31	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>300,000</u>

32 **09-331 MENTAL HEALTH AREA C**

33	EXPENDITURES:	
34	Administration and Support Program - Authorized Positions (11)	\$ 1,847,400
35	<b>Program Description:</b> <i>Provides support services including: financial, personnel,</i>	
36	<i>physical plant, and operations to maintain licensing, certification, accreditation,</i>	
37	<i>regulatory requirements, and records-keeping.</i>	

38 **Objective:** To administer and support the mental health service system within the  
39 area as indicated by maintaining licensure and accreditation of all major programs.  
40 **Performance Indicators:**  
41 Percentage of Community Mental Health Centers licensed 100%  
42 Percentage of Joint Commission on Accreditation of  
43 Healthcare Organizations functions in substantial or  
44 significant compliance at initial survey at CLSH  
45 (Central Louisiana State Hospital) 96%

1	Funding for the Patient Care Program - Authorized Positions (620)	\$ <u>36,245,292</u>
2	<b>Program Description:</b> <i>Provides psychiatric and psychosocial services to meet</i>	
3	<i>individualized needs of adults and adolescents requiring a level of psychiatric care</i>	
4	<i>that must be provided in an inpatient setting; includes the medical/clinical needs of</i>	
5	<i>patients and treatment services such as laboratory, dental, neurological assessment,</i>	
6	<i>speech and hearing, and pharmacy services. This facility is staffed for 216 beds.</i>	
7	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
8	providing treatment to at least 10,800 persons (adults and children/adolescents) in	
9	accordance with state and national accreditation standards for service access, quality,	
10	outcome, and cost, each year through FY 2006.	
11	<b>Performance Indicators:</b>	
12	Total persons served area-wide across all system components	10,800
13	<b>Community Treatment &amp; Support</b>	
14	Total persons served in Community Mental Health	
15	Centers (CMHCs) area-wide	9,000
16	Average cost per community participant in	
17	CMHCs area-wide	\$2,113
18	<b>Specialized Inpatient Services at Central La. State Hospital</b>	
19	<b>(Adults/Children/Adolescents)</b>	
20	Total persons served	500
21	Overall cost per patient day	\$300
22	Overall staff-to-patient ratio	2.35
23	Overall average daily census	186
24	Percentage of total patients who are forensic involved	34.0%
25	<b>Objective:</b> To provide an area-wide, comprehensive, integrated system of services	
26	providing treatment to at least 9,100 adults with serious mental illness in accordance	
27	with state and national accreditation standards for service access, quality, outcome,	
28	and cost.	
29	<b>Performance Indicators:</b>	
30	Total adult persons served area-wide across all system components	9,100
31	<b>Emergency Services</b>	
32	Total adults served in psychiatric acute units area-wide	1,300
33	Average annual cost per inpatient day in psychiatric	
34	acute units area-wide	\$230
35	<b>Community Treatment &amp; Support</b>	
36	Total adults served in Community Mental Health Centers	
37	(CMHCs) area-wide	7,700
38	<b>Specialized Inpatient Services - Adult Psychiatric Inpatient</b>	
39	<b>Services at Central La. State Hospital</b>	
40	Total adults served	200
41	Average length of stay in days	220
42	Average daily census	105.0
43	Average daily occupancy rate	97.0%
44	<b>Specialized Inpatient Services - Adult Structured Rehabilitation</b>	
45	<b>Services (Male Forensic) at Central La. State Hospital</b>	
46	Total adults served	66
47	Average length of stay in days	798
48	Average daily census	51
49	Average daily occupancy rate	88%
50	<b>Objective:</b> To provide an area-wide, comprehensive, integrated system of services	
51	providing treatment to at least 1,500 children/adolescents and their families in	
52	accordance with state and national accreditation standards for service access, quality,	
53	outcome, and cost.	
54	<b>Performance Indicators:</b>	
55	Total children/adolescents served area-wide across all	
56	system components	1,500
57	<b>Community Treatment &amp; Support</b>	
58	Total children/adolescents served in Community Mental	
59	Health Centers (CMHCs)	1,300
60	<b>Specialized Inpatient Services at Central La. State Hospital -</b>	
61	<b>Adolescent Psychiatric Services</b>	
62	Total adolescents served	126
63	Average length of stay in days	66
64	Average daily census	14
65	Average daily occupancy rate	90%

1	<b>Specialized Inpatient Services at Central La. State Hospital -</b>		
2	<b>Child Psychiatric Services</b>		
3	Total children served	0	
4	Average length of stay in days	0	
5	Average daily census	0	
6	Average daily occupancy rate	0%	
7		<b>TOTAL EXPENDITURES</b>	<b>\$ <u>38,092,692</u></b>
8	<b>MEANS OF FINANCE:</b>		
9	State General Fund (Direct)		\$ 14,378,070
10	State General Fund by:		
11	Interagency Transfers		\$ 23,168,430
12	Fees and Self-generated Revenues		\$ 329,472
13	Federal Funds		<u>\$ 216,720</u>
14		<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>38,092,692</u></b>
15	<b>EXPENDITURES:</b>		
16	Patient Care Program - Authorized Positions (13)		
17	To provide for additional uncompensated care		
18	cost payments to avoid closure of ninety-one (91)		
19	civil adult inpatient beds in Mental Health Area C		<u>\$ 2,577,456</u>
20		<b>TOTAL EXPENDITURES</b>	<b>\$ <u>2,577,456</u></b>
21	<b>MEANS OF FINANCE:</b>		
22	State General Fund (Direct)		\$ 1,305,828
23	State General Fund by:		
24	Interagency Transfers		<u>\$ 1,271,628</u>
25		<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>2,577,456</u></b>
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Deficit		
28	Elimination/Capital Outlay Escrow		
29	Replenishment Fund to the Administration		
30	and Support Program to fund the Group		
31	Benefits rate adjustment		\$ 136,414
32	Payable out of the State General Fund (Direct)		
33	to the Patient Care Program for crisis intervention		
34	services to reduce inpatient hospital utilization,		
35	particularly among children and adolescents		\$ 1,080,399
36	Payable out of the State General Fund (Direct)		
37	to the Patient Care Program for new medications		
38	to reduce inpatient hospital utilization, particularly		
39	among children and adolescents		\$ 581,665
40	Payable out of the State General Fund (Direct)		
41	to the Patient Care Program for assertive		
42	community treatment teams to reduce inpatient		
43	hospital utilization, particularly among children		
44	and adolescents		\$ 411,075



1	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
2	providing treatment to at least 9,600 adults in accordance with state and national	
3	accreditation standards for service access, quality, outcome, and cost.	
4	<b>Performance Indicators:</b>	
5	Total adult served area-wide across all system components	9,600
6	<b>Emergency Services</b>	
7	Total adults served in psychiatric acute units area-wide	1,900
8	Average annual cost per inpatient day in psychiatric acute	
9	units area-wide	\$317
10	<b>Adult Acute Inpatient Services in East Division -</b>	
11	<b>Greenwell Springs</b>	
12	Total adults served	1,000
13	Overall cost per patient day	\$422
14	Overall average daily census	41
15	Overall occupancy rate	93%
16	<b>Community Treatment &amp; Support</b>	
17	Total adults served in Community Mental Health Centers	
18	(CMHCs) area-wide	6,800
19	<b>Community Treatment &amp; Support - Partial Hospitalization-</b>	
20	<b>Greenwell Springs</b>	
21	Total adults served	170
22	<b>Community Treatment &amp; Support - ICF-MR</b>	
23	<b>(Intermediate Care Facility for Mentally Retarded)</b>	
24	<b>Group Home - East Division</b>	
25	Total adults served	20
26	Average occupancy rate	90%
27	Average cost per day	\$226
28	<b>Forensic Aftercare Clinic - Community Forensic Services</b>	
29	Total adults served	103
30	Number of persons returned to court without an inpatient stay	36
31	Number of patients on waiting list over 90 days	40
32	<b>Specialized Inpatient Services - East Division - Jackson Campus</b>	
33	Overall cost per patient day	\$289
34	Overall average daily census	300
35	Overall occupancy rate	95%
36	Percentage of total clients who are forensic involved	50%
37	<b>Specialized Inpatient Services - Forensic Division</b>	
38	Overall cost per patient day	\$271
39	Overall average daily census	253
40	Overall occupancy rate	99%
41	Percentage of total clients who are forensic involved	100%
42	Average length of stay in days	549
43	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
44	providing treatment to at least 1,600 children/adolescents in accordance with state and	
45	national accreditation standards for service access, quality, outcome, and cost.	
46	<b>Performance Indicators:</b>	
47	Total children/adolescents served area-wide across all	
48	system components	1,600
49	<b>Community Treatment &amp; Support</b>	
50	Total children/adolescents served in Community Mental	
51	Health Centers	1,600
52	<b>Specialized Inpatient Services - Adolescent Female Residential</b>	
53	<b>Treatment Unit (Office of Community Services)</b>	
54	Total adolescent served	27
55	Average length of stay (in days)	190
56	Average daily census	11
57	Average cost per day	\$135
58	Auxiliary Account - Authorized Positions (0)	\$ 75,000
59	<b>Program Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
60	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
61	<b>TOTAL EXPENDITURES</b>	<b>\$ 74,263,509</b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 39,785,923
3	State General Fund by:	
4	Interagency Transfers	\$ 32,618,214
5	Fees & Self-generated Revenues	\$ 515,958
6	Federal Funds	\$ <u>1,343,414</u>
7	TOTAL MEANS OF FINANCING	\$ <u>74,263,509</u>
8	EXPENDITURES:	
9	Patient Care - Forensic Division - Authorized Positions (83)	
10	To provide for additional Uncompensated Care	
11	Cost payments to avoid closure of civil inpatient beds	\$ <u>3,443,733</u>
12	TOTAL EXPENDITURES	\$ <u>3,443,733</u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 3,035,208
15	State General Fund by:	
16	Interagency Transfers	\$ <u>408,525</u>
17	TOTAL MEANS OF FINANCING	\$ <u>3,443,733</u>
18	Payable out of the State General Fund by	
19	Statutory Dedications out of the Deficit	
20	Elimination/Capital Outlay Escrow	
21	Replenishment Fund to the Administration	
22	and Support Program to fund the Group	
23	Benefits rate adjustment	\$ 58,068
24	Payable out of the State General Fund (Direct)	
25	to the Patient Care Program for assertive treatment	
26	teams to reduce inpatient hospital utilization, particularly	
27	among children and adolescents	\$ 511,875
28	Payable out of the State General Fund (Direct)	
29	to the Patient Care Program for crisis intervention	
30	services to reduce inpatient hospital utilization,	
31	particularly among children and adolescents, including	
32	eighteen (18) positions	\$ 1,345,325
33	Payable out of the State General Fund (Direct)	
34	to the Patient Care Program for new medications	
35	to reduce inpatient hospital utilization, particularly	
36	among children and adolescents	\$ 724,294
37	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
38	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)	
39	FOR:	
40	Administration and Support Program – Authorized Position (120)	\$ 8,394,871
41	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
42	Patient Care – Forensic Division – Authorized Positions (0)	\$ <u>8,085,073</u>
43	<b>Program Description:</b> <i>Provides psychiatric-psychosocial services to meet</i>	
44	<i>individualized patient needs of adults and adolescents requiring inpatient care;</i>	
45	<i>includes medical, clinical, diagnostic and treatment services. This facility is staffed</i>	
46	<i>for 591 beds. (East Division – 356; Forensic Division – 235)</i>	
47	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
48	providing treatment to at least 9,600 adults in accordance with state and national	
49	accreditation standards for service access, quality, outcome, and cost.	
50	<b>Performance Indicators:</b>	
51	Total adult served area-wide across all system components	9,600

1	<b>Emergency Services</b>		
2	Total adults served in psychiatric acute units area-wide	1,900	
3	Average annual cost per inpatient day in psychiatric		
4	acute units area-wide	\$317	
5	<b>Adult Acute Inpatient Services in East Division -</b>		
6	<b>Greenwell Springs</b>		
7	Total adults served	1,000	
8	Overall cost per patient day	\$422	
9	Overall average daily census	41	
10	Overall occupancy rate	93%	
11		<b>TOTAL EXPENDITURES</b>	<b>\$ <u>16,479,944</u></b>
12	<b>FROM:</b>		
13	State General Fund (Direct)		\$ 2,310,454
14	State General Fund by:		
15	Interagency Transfers		\$ 13,795,353
16	Fees & Self-generated Revenues		\$ 69,279
17	Statutory Dedications:		
18	Deficit Elimination/Capital Outlay Escrow Replenishment Fund		<b>\$ <u>304,858</u></b>
19		<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>16,479,944</u></b>
20	<b>09-333 MENTAL HEALTH AREA A</b>		
21	<b>EXPENDITURES:</b>		
22	Administration and Support Program - Authorized Positions (0)		\$ 1,651,301
23	<b>Program Description:</b> <i>Provides support services including financial, personnel,</i>		
24	<i>physical plant, and operations to maintain licensing, certification, accreditation, and</i>		
25	<i>to meet regulatory requirements.</i>		
26	<b>Objective:</b> To administer and support the mental health service system within the		
27	area as indicated by maintaining licensure and accreditation of all major programs.		
28	<b>Performance Indicator:</b>		
29	Percentage of Community Mental Health Centers licensed	100%	
30	Percentage of JCAHO functions in substantial or significant		
31	compliance at initial survey at Southeast La. State Hospital	96%	
32	Percentage of JCAHO functions in substantial or		
33	significant compliance at initial survey at		
34	New Orleans Adolescent Hospital	98%	
35	Patient Care Program - Authorized Positions (1,168)		\$ 55,134,507
36	<b>Program Description:</b> <i>Provides psychiatric and psychosocial services to meet the</i>		
37	<i>individualized patient needs of adults and adolescents needing a level of care that</i>		
38	<i>must be provided in an inpatient setting. This facility is staffed for 251 beds.</i>		
39	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system		
40	providing treatment to at least 18,700 adults with serious mental illness in accordance		
41	with state and national accreditation standards for service access, quality, outcome and		
42	cost.		
43	<b>Performance Indicators:</b>		
44	Total adults served area-wide across all system components	18,700	
45	<b>Emergency Services</b>		
46	Total adults served in psychiatric acute units area-wide	2,700	
47	Average annual cost per inpatient day in psychiatric acute		
48	units area-wide	\$342	
49	<b>Community Treatment &amp; Support</b>		
50	Total adults served in Community Mental Health Centers		
51	(CMHCs) area-wide	15,900	
52	<b>Specialized Inpatient Services - Adult Psychiatric Inpatient</b>		
53	<b>Services at Southeast Louisiana State Hospital (SELH)</b>		
54	Total adults served	254	
55	Average length of stay in day	196	
56	Average daily census	111	
57	Average cost per day	\$274	

1	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
2	providing treatment to at least 3,420 children/adolescents in accordance with state and	
3	national accreditation standards for service access, quality, outcome and cost.	
4	<b>Performance Indicators:</b>	
5	Total children/adolescents served area-wide across all	
6	system components	3,420
7	<b>Community Treatment &amp; Support</b>	
8	Total children/adolescents served in Community Mental	
9	Health Centers (CMHCs)	3,000
10	<b>Specialized Inpatient Services - Adolescent Psychiatric</b>	
11	<b>Inpatient Services at Southeast La. State Hospital (SELH)</b>	
12	Total adolescents served	0
13	Average length of stay in days	0
14	Average daily census	0
15	Average cost per day	\$0
16	<b>Specialized Inpatient Services - Child Psychiatric Inpatient</b>	
17	<b>Services - SELH</b>	
18	Number of children served	0
19	Average length of stay in days	0
20	Average daily census	0
21	Average cost per day	\$0
22	<b>Specialized Inpatient Services - Developmental Neuropsychiatric</b>	
23	<b>Inpatient Program</b>	
24	Number of clients served	39
25	Average length of stay in days	480.0
26	Average daily census	21
27	Average cost per day	\$583
28	<b>Specialized Inpatient Services - Adolescent Psychiatric</b>	
29	<b>Inpatient Services - New Orleans Adolescent Hospital (NOAH)</b>	
30	Number of adolescents served	250
31	Average length of stay in days	26.0
32	Average daily census	18.0
33	Average cost per day	\$707
34	<b>Specialized Inpatient Services - Child Psychiatric Inpatient</b>	
35	<b>Services - NOAH</b>	
36	Number of children served	88
37	Average length of stay in days	31.0
38	Average daily census	7.5
39	Average cost per day	\$751
40	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
41	providing treatment to at least 20,820 persons (adults and children/adolescents) in	
42	accordance with state and national accreditation standards for service access, quality,	
43	outcome and cost.	
44	<b>Performance Indicators:</b>	
45	Total persons served area-wide across all system components	20,820
46	<b>Community Treatment &amp; Support</b>	
47	Total persons served in Community Mental Health Centers	
48	(CMHCs) area-wide	18,600
49	Average cost per community participant in CMHCs area-wide	\$1,354
50	<b>Specialized Inpatient Services at Southeast La. State</b>	
51	<b>Hospital (Overall program indicators)</b>	
52	Total persons served	295
53	Percentage of total clients who are forensic involved	19.0%
54	<b>Specialized Inpatient Services at New Orleans Adolescent</b>	
55	<b>Hospital (Overall program indicators)</b>	
56	Total persons served	332
57	Auxiliary Account - Authorized Positions (0)	<u>\$ 10,000</u>
58	<b>Program Description:</b> <i>Provide educational training for health service employees.</i>	
59	<b>TOTAL EXPENDITURES</b>	<u>\$ 56,795,808</u>
60	<b>MEANS OF FINANCE:</b>	
61	State General Fund (Direct)	\$ 21,514,395
62	State General Fund by:	
63	Interagency Transfers	\$ 34,281,672
64	Fees and Self-generated Revenues	\$ 423,726
65	Federal Funds	<u>\$ 576,015</u>
66	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 56,795,808</u>

1	EXPENDITURES:	
2	Patient Care - Authorized Positions (27)	
3	for restoration of funding for civil inpatient beds	\$ <u>4,471,786</u>
4	TOTAL EXPENDITURES	\$ <u>4,471,786</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 1,987,936
7	State General Fund by:	
8	Interagency Transfers	\$ <u>2,483,850</u>
9	TOTAL MEANS OF FINANCING	\$ <u>4,471,786</u>
10	Payable out of the State General Fund by	
11	Statutory Dedications out of the Deficit	
12	Elimination/Capital Outlay Escrow	
13	Replenishment Fund to the Administration	
14	and Support Program to fund the Group	
15	Benefits rate adjustment	\$ 179,655
16	Payable out of the State General Fund (Direct)	
17	to the Patient Care Program for assertive	
18	community treatment teams to reduce	
19	inpatient hospital utilization, particularly	
20	among children and adolescents	\$ 652,050
21	Payable out of the State General Fund (Direct)	
22	to the Patient Care Program for crisis	
23	intervention services to reduce inpatient	
24	hospitalization, particularly among children	
25	and adolescents, including three (3) positions	\$ 1,713,736
26	Payable out of the State General Fund (Direct)	
27	to the Patient Care Program for new medications	
28	to reduce inpatient hospital utilization, particularly	
29	among children and adolescents	\$ 922,639
30	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
31	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)	
32	FOR:	
33	Administration and Support Program - Authorized Positions (93)	\$ 6,806,896
34	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
35	<b>Objective:</b> To administer and support the mental health service system within the	
36	area as indicated by maintaining licensure and accreditation of all major programs.	
37	<b>Performance Indicator:</b>	
38	Percentage of Community Mental Health Centers licensed	100%
39	Percentage of JCAHO functions in substantial or significant	
40	compliance at initial survey at Southeast La. State Hospital	96%
41	Percentage of JCAHO functions in substantial or	
42	significant compliance at initial survey at	
43	New Orleans Adolescent Hospital	98%

1	Patient Care Program - Authorized Positions (0)	\$ <u>12,426,523</u>
2	<b>Program Description:</b> <i>Provides psychiatric and psychosocial services to meet the</i>	
3	<i>individualized patient needs of adults and adolescents needing a level of care that</i>	
4	<i>must be provided in an inpatient setting. This facility is staffed for 251 beds.</i>	
5	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
6	providing treatment to at least 18,700 adults with serious mental illness in accordance	
7	with state and national accreditation standards for service access, quality, outcome and	
8	cost.	
9	<b>Performance Indicators:</b>	
10	Total adults served area-wide across all system components	18,700
11	<b>Emergency Services</b>	
12	Total adults served in psychiatric acute units area-wide	2,700
13	Average annual cost per inpatient day in psychiatric acute	
14	units area-wide	\$342
15	TOTAL EXPENDITURES	\$ <u>19,233,419</u>
16	FROM:	
17	State General Fund (Direct)	\$ 233
18	State General Fund by:	
19	Interagency Transfers	\$ 19,102,217
20	Fees & Self-generated Revenues	\$ 37,764
21	Federal Funds	<u>\$ 93,205</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 19,233,419</u>
23	<b>09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES</b>	
24	EXPENDITURES:	
25	Administration Program - Authorized Positions (0)	\$ <u>128,194</u>
26	<b>Program Description:</b> <i>Provides efficient and effective direction to the office.</i>	
27	TOTAL EXPENDITURES	<u>\$ 128,194</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	<u>\$ 128,194</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 128,194</u>
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	Payable out of the State General Fund (Direct)	
44	to the Community Support Program for	
45	community capacity building	\$ 4,881,575



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

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

3 Provided, however, that the assistant secretary of the Office for Citizens with Developmental  
4 Disabilities shall report the following general performance information related to developmen-  
5 tal center expenditures:

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

8 "Percentage of developmental center expenditures allocated to large ICF/MR facility  
9 services"

10 **09-342 METROPOLITAN DEVELOPMENTAL CENTER**

11 EXPENDITURES:

12 Administration Program - Authorized Positions (0) \$ 297,097

13 **Program Description:** *Provides administration and support at this 256-staffed bed*  
14 *ICF/MR facility located in Belle Chase. Provides administration and support to the*  
15 *programs and services provided at the 44 staffed bed ICF/MR and residential*  
16 *facility in Thibodaux.*

17 Funding for the Auxiliary Program - Authorized Positions (0) \$ 210,000

18 **Auxiliary Account:** *Provides therapeutic activities to patients as approved by*  
19 *treatment teams. Funded by the sale of merchandise in the patient canteen.*

20 TOTAL EXPENDITURES \$ 507,097

21 MEANS OF FINANCE:

22 State General Fund by:

23 Interagency Transfers \$ 297,097

24 Fees and Self-generated Revenues \$ 210,000

25 TOTAL MEANS OF FINANCING \$ 507,097

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

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

35 Payable out of the State General Fund by Fees and  
36 Self-generated Revenues to the Patient Care Program  
37 for consumer and family training \$ 55,675

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

41 Payable out of the State General Fund by  
42 Interagency Transfers to the Patient Care  
43 Program \$ 616,118

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

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

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

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

6 "Occupancy rate" shall be "98% "

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

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

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

12 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

13 (Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)

14 FOR:

15 Administration Program – Authorized Position (97) \$ 6,418,023

16 **Program Description:** *Provides administration and support at this 256-staffed bed*  
17 *ICF/MR facility located in Belle Chase. Provides administration and support to the*  
18 *programs and services provided at this 44 staffed bed ICF/MR and residential*  
19 *facility in Thibodaux.*

20 **Objective:** For state fiscal years 2001 through 2005, Metropolitan Developmental  
21 Center will increase or maintain 95% compliance with the 389 Title XIX Licensing  
22 Standards.

23 **Performance Indicator:**

24 Percentage compliance with Title XIX standards-MDC 95%  
25 Percentage compliance with Title XIX standards-PLDC 95%

26 Patient Care Program – Authorized Position (568) \$ 21,908,954

27 **Program Description:** *Provides all required services to individuals who are multi-*  
28 *handicapped and/or medically fragile, severely or profoundly mentally retarded or*  
29 *developmentally disabled. Provides continuous treatment services promoting the*  
30 *maximum achievement of mental, physical, and social development.*

31 **Objective:** To provide active treatment services consistent with state and federal  
32 regulations and in accord with the level of care for and average daily census of 253  
33 individuals with developmental disabilities living in Metropolitan Developmental  
34 Center (MDC); and for an average daily census of 44 individuals with developmental  
35 disabilities living at Peltier-Lawless Developmental Center.

36 **Performance Indicators:**

37 **Metropolitan Developmental Center**

38 Average daily census 253  
39 Number of overall staff available per client 2.24  
40 Overall average cost per client day \$255.43  
41 Occupancy rate 100%  
42 Number of individuals gainfully employed in the  
43 community or in businesses operated by MDC 160  
44 Percentage of target group of individuals who are  
45 gainfully employed in the community or in  
46 businesses operated by MDC 63%

47 **Peltier-Lawless Developmental Center**

48 Average daily census 44  
49 Number of overall staff available per client 2.11  
50 Overall average cost per client day \$262.00  
51 Occupancy rate 99%  
52 Number of clients served in Extended Family Living 7  
53 Average annual cost per client in Extended Family Living 11,276  
54 Number of clients served in Supported Independent Living 5  
55 Average cost per client day for Supported  
56 Independent Living 286

1	Community Support Program – Authorized Positions (23)	\$ <u>825,205</u>
2	<b>Program Description:</b> <i>Provides a six-bed residential care home to adolescents,</i>	
3	<i>which includes physical care, discipline and training in a normal and nonrestrictive</i>	
4	<i>home environment, habilitation services, and activities which promote social,</i>	
5	<i>emotional, physical and mental development.</i>	
6	<b>Objective:</b> To provide services consistent with state and federal regulations and in	
7	accord with the level of care for an average daily census of 6 individuals with	
8	developmental disabilities living in a community home operated by the Peltier-Lawless	
9	Developmental Center.	
10	<b>Performance Indicators:</b>	
11	Average daily census	6
12	Overall staff available per client	2
13	Overall average cost per client day	\$211
14	Occupancy rate	99.8%
15	TOTAL EXPENDITURES	\$ <u>29,152,182</u>
16	FROM:	
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 246,883
19	State General Fund by:	
20	Interagency Transfers	\$ 27,854,908
21	Fees and Self-generated Revenues	\$ 960,655
22	Statutory Dedications:	
23	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>89,736</u>
24	TOTAL MEANS OF FINANCING	\$ <u>29,152,182</u>
25	<b>09-344 HAMMOND DEVELOPMENTAL CENTER</b>	
26	EXPENDITURES:	
27	Administration Program - Authorized Positions (0)	\$ 1,417,834
28	<b>Program Description:</b> <i>Provides administration and support to programs and</i>	
29	<i>services at this 340-staffed bed ICF/MR facility located in Hammond which includes</i>	
30	<i>active treatment and necessary general support services to individuals with mental</i>	
31	<i>retardation and developmental disabilities.</i>	
32	Auxiliary Program - Authorized Positions (0)	\$ <u>155,000</u>
33	<b>Auxiliary Account:</b> <i>Provides therapeutic activities to patients as approved by</i>	
34	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
35	TOTAL EXPENDITURES	\$ <u>1,572,834</u>
36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Interagency Transfers	\$ 1,417,834
39	Fees and Self-generated Revenues	\$ <u>155,000</u>
40	TOTAL MEANS OF FINANCING	\$ <u>1,572,834</u>
41	Payable out of the State General Fund (Direct)	
42	to the Patient Care Program for the Specialized	
43	Medical Resource Center	\$ 250,000
44	Payable out of the State General Fund by	
45	Fees and Self-generated Revenues to the Patient Care	
46	Program for consumer and family training	\$ 55,675
47	Payable out of the State General Fund (Direct) to the	
48	Patient Care Program for assertive community treatment teams	\$ 225,000
49	Payable out of the State General Fund by Interagency	
50	Transfers to the Patient Care Program	\$ 2,006,205

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

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

5 "Average daily census" shall be "313"

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

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

8 "Occupancy rate" shall be "97.4% "

9 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

10 (Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)

11 FOR:

12 Administration Program - Authorized Positions (116) \$ 6,168,619

13 **Program Description:** *Provides administration and support to programs and*  
14 *services at this 340-staffed bed ICF/MR facility located in Hammond which includes*  
15 *active treatment and necessary general support services to individuals with mental*  
16 *retardation and developmental disabilities.*

17 **Objective:** To increase or maintain 96% compliance with the 389 Title XIX  
18 Licensing Standards.

19 **Performance Indicator:**  
20 Percentage compliance with Title XIX standards 96%

21 Patient Care Program - Authorized Positions (687) \$ 26,549,950

22 **Program Description:** *Provides continuous active treatment based on individual*  
23 *program plans to individuals with mental retardation and developmental disabilities*  
24 *who are in need of constant-care living options that provide health, habilitative and*  
25 *active treatment services. Has 42-bed unit serving individuals with tracheotomies*  
26 *and gastrostomies.*

27 **Objective:** To provide active treatment services consistent with state and federal  
28 regulations and in accord with the level of care for and average daily census of 321  
29 individuals with developmental disabilities living in Hammond Developmental Center  
30 (HDC).

31 **Performance Indicators:**  
32 Average daily census 321  
33 Overall staff available per client 2.29  
34 Overall average cost per client day \$287.68  
35 Occupancy rate 99.1%

36 TOTAL EXPENDITURES \$ 32,718,569

37 FROM:

38 State General Fund (Direct) \$ 471,791

39 State General Fund by:

40 Interagency Transfers \$ 30,723,455

41 Fees and Self-generated Revenues \$ 1,368,094

42 Statutory Dedications:

43 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 155,229

44 TOTAL MEANS OF FINANCING \$ 32,718,569





1 "Average daily census" shall be "630"

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

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

4 "Occupancy rate" shall be "96.3%"

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

7 "Average daily census" shall be "18"

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

9 "Occupancy rate" shall be "94.7%"

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

12 "Average daily census" shall be "18"

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

14 "Occupancy rate" shall be "75%"

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

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

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

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)

21 FOR:

22 Funding for the Administration Program - Authorized Positions (181) \$ 14,211,596

23 **Program Description:** *Provides administration and support to programs and*  
24 *services at this 654-staffed bed ICF/MR located in Pineville which serves the needs*  
25 *of multiply handicapped and developmentally disabled individuals. Includes a 19-*  
26 *bed facility for adolescents in Leesville, and a 23-staffed bed ICF/MR residential*  
27 *facility located in Columbia which serves multi-handicapped clients in an array of*  
28 *programs, including infants and early intervention, residential services and*  
29 *supported living arrangements.*

30 **Objective:** For state fiscal year 2002-2003, Pinecrest and Leesville Developmental  
31 Centers will increase or maintain 96.7% and 98.2% compliance, respectively, with the  
32 389 Title XIX Licensing Standards, and Columbia Developmental Center will  
33 increase or maintain 95% compliance.

34 **Performance Indicators:**

35 Percentage compliance with Title XIX standards at	
36 Pinecrest Developmental Center	96.7%
37 Percentage compliance with Title XIX standards at	
38 Leesville Developmental Center	98.2%
39 Percentage compliance with Title XIX standards at	
40 Columbia Developmental Center	95.0%

1	Funding for the Patient Care Program - Authorized Positions (1,727)	\$ 62,003,659
2	<b>Program Description:</b> <i>Provides services and monitoring of individual program</i>	
3	<i>plans that meet habilitation and health care needs of mentally handicapped and</i>	
4	<i>developmentally disabled individuals.</i>	
5	<b>Objective:</b> To provide active treatment services consistent with state and federal	
6	regulations and in accord with the level of care for and average daily census of 635	
7	individuals with developmental disabilities living at Pinecrest Developmental Center,	
8	19 individuals residing at Leesville Developmental Center; and 24 individuals with	
9	developmental disabilities living at Columbia Developmental Center.	
10	<b>Performance Indicators:</b>	
11	<b>Pinecrest Developmental Center</b>	
12	Average daily census	635
13	Number of overall staff available per client	2.83
14	Average cost per client day	\$314
15	Occupancy rate	97.1%
16	<b>Leesville Developmental Center</b>	
17	Average daily census	19
18	Number of overall staff available per client	2.68
19	Average cost per client day	\$240
20	Occupancy rate	100%
21	<b>Columbia Developmental Center</b>	
22	Average daily census	24
23	Number of overall staff available per client	2.07
24	Average cost per client day	\$218
25	Occupancy rate	100%
26	Funding for the Community Support Program - Authorized Positions (75)	\$ <u>2,724,588</u>
27	<b>Program Description:</b> <i>Operates five six-bed community homes to provide adult</i>	
28	<i>individuals with mental retardation and developmental disabilities with independent</i>	
29	<i>living skills in a homelike setting. Also operates an Adult Day Habilitation Program</i>	
30	<i>to provide specialized vocational training in a community setting.</i>	
31	<b>Objective:</b> To provide active treatment services consistent with state and federal	
32	regulations and in accord with the level of care for and average daily census of 29	
33	individuals with developmental disabilities living in five community homes operated	
34	by Leesville Developmental Center, and for an average daily census of 23 individuals	
35	at the Columbia Developmental Center.	
36	<b>Performance Indicators:</b>	
37	<b>Leesville Developmental Center</b>	
38	Average daily census	29
39	Number of overall staff available per client	1.52
40	Average cost per client day	\$178
41	Occupancy rate	96.7%
42	<b>Columbia Developmental Center</b>	
43	Average daily census	23
44	Number of overall staff available per client	1.89
45	Average cost per client day	\$191
46	Occupancy rate	100%
47	TOTAL EXPENDITURES	\$ <u>78,939,843</u>
48	FROM:	
49	State General Fund (Direct)	\$ 1,468,878
50	State General Fund by:	
51	Interagency Transfers	\$ 73,625,073
52	Fees and Self-generated Revenues	\$ 3,200,605
53	Statutory Dedications:	
54	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 363,287
55	Federal Funds	\$ <u>282,000</u>
56	TOTAL MEANS OF FINANCING	\$ <u>78,939,843</u>

1       **09-348 RUSTON DEVELOPMENTAL CENTER**

2       EXPENDITURES:

3	Funding for the Administration Program - Authorized Positions (0)	\$	167,782
4	<b>Program Description:</b> <i>Provides administration and support for programs and</i>		
5	<i>services at this 99-staffed bed ICF/MR facility located in Ruston which serves multi-</i>		
6	<i>handicapped and developmentally disabled individuals.</i>		

7	Funding for the Auxiliary Program - Authorized Positions (0)	\$	<u>75,000</u>
8	<b>Auxiliary Account:</b> <i>Provides therapeutic activities to patients as approved by</i>		
9	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>		

10	TOTAL EXPENDITURES	\$	<u>242,782</u>
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11       MEANS OF FINANCE:

12       State General Fund by:

13	Interagency Transfers	\$	167,782
14	Fees and Self-generated Revenues	\$	<u>75,000</u>

15	TOTAL MEANS OF FINANCING	\$	<u>242,782</u>
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16	Payable out of the State General Fund (Direct)		
17	to the Patient Care Program for assertive community		
18	treatment teams	\$	250,000
19			

20	Payable out of the State General Fund by		
21	Interagency Transfers to the Patient Care		
22	Program	\$	236,407

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

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

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

29       "Average daily census" shall be "82"

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

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

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

34       FOR:

35	Administration Program - Authorized Positions (32)	\$	1,758,165
36	<b>Program Description:</b> <i>Provides administration and support for programs and</i>		
37	<i>services at this 99-staffed bed ICF/MR facility located in Ruston which serves multi-</i>		
38	<i>handicapped and developmentally disabled individuals.</i>		

39       **Objective:** To increase or maintain 99% compliance with Title XIX Licensing  
40       Standards.

41	<b>Performance Indicator:</b>		
42	Percentage compliance with Title XIX standards		99%

1	Patient Care Program - Authorized Positions (186)	\$ <u>5,608,586</u>
2	<b>Program Description:</b> <i>Provides continuous active treatment to individuals with</i>	
3	<i>mental retardation and developmental disabilities to promote maximum achievement</i>	
4	<i>of mental, physical and social development.</i>	
5	<b>Objective:</b> To provide active treatment services consistent with state and federal	
6	regulations and in accord with the level of care for and average daily census of 100	
7	individuals with developmental disabilities living at Ruston Developmental Center.	
8	<b>Performance Indicators:</b>	
9	Average daily census	100
10	Overall staff available per client	2.18
11	Average cost per client day	\$201
12	Occupancy rate	100%
13	<b>Objective:</b> To improve the quality of life for individuals living in the Ruston	
14	Developmental Center by meeting 48% (12 of 25) personal outcome measures per	
15	year as defined by the Council on Quality and Leadership in Supports for People with	
16	Disabilities.	
17	<b>Performance Indicators:</b>	
18	Number of personal outcomes measures met	12
19	<b>TOTAL EXPENDITURES</b>	\$ <u>7,366,751</u>
20	<b>FROM:</b>	
21	State General Fund (Direct)	\$ 68,295
22	State General Fund by:	
23	Interagency Transfers	\$ 7,036,887
24	Fees and Self-generated Revenues	\$ 234,612
25	Statutory Dedications:	
26	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>26,957</u>
27	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>7,366,751</u>
28	<b>09-349 SOUTHWEST DEVELOPMENTAL CENTER</b>	
29	<b>EXPENDITURES:</b>	
30	Administration Program - Authorized Positions (0)	\$ 413,066
31	<b>Program Description:</b> <i>Provides administration and support for programs and</i>	
32	<i>services at this 90 bed residential ICF/MR located in Iota which provides services</i>	
33	<i>for individuals with mental retardation and developmental disabilities.</i>	
34	Auxiliary Program - Authorized Positions (0)	\$ <u>220,000</u>
35	<b>Auxiliary Account:</b> <i>Provides therapeutic activities to patients as approved by</i>	
36	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
37	<b>TOTAL EXPENDITURES</b>	\$ <u>633,066</u>
38	<b>MEANS OF FINANCE:</b>	
39	State General Fund by:	
40	Interagency Transfers	\$ 413,066
41	Fees and Self-generated Revenues	\$ <u>220,000</u>
42	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>633,066</u>
43	Payable out of the State General Fund (Direct)	
44	to the Patient Care Program for assertive community	
45	treatment teams	\$ 250,000
46	Payable out of the State General Fund by	
47	Fees and Self-generated Revenues to the Patient	
48	Care Program for consumer and family training	\$ 23,242
49	Payable out of the State General Fund by	
50	Interagency Transfers to the Patient Care Program	\$ 300,000

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

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

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

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

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

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

13 "Average daily census" shall be "94"

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

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)

17 FOR:

18 Administration Program - Authorized Positions (28) \$ 2,269,338

19 **Program Description:** *Provides administration and support for programs and*  
20 *services at this 90 bed residential ICF/MR located in Iota which provides services*  
21 *for individuals with mental retardation and developmental disabilities.*

22 **Objective:** To increase or maintain 95% compliance with the 389 Title XIX  
23 Licensing Standards.

24 **Performance Indicator:**  
25 Percentage compliance with Title XIX standards 95%

26 Patient Care Program - Authorized Positions (207) \$ 6,744,052

27 **Program Description:** *Provides diagnosis, care, treatment, habilitation, and safety*  
28 *and protection for individuals with mental retardation and developmental*  
29 *disabilities to promote maximum achievement of mental, physical, and social*  
30 *development.*

31 **Objective:** To provide active treatment services consistent with state and federal  
32 regulations and in accord with the level of care for and average daily census of 98  
33 individuals with developmental disabilities living at Southwest Louisiana Develop-  
34 mental Center.

35 **Performance Indicators:**  
36 Average daily census 98  
37 Number of overall staff available per client 2.32  
38 Average cost per client day \$237  
39 Occupancy rate 98%

40 Funding for the Community Support Program - Authorized Positions (37) \$ 1,204,395

41 **Program Description:** *Provides two six-bed community-based homes in Jennings*  
42 *and Opelousas. Services include basic care, board, and active treatment based on*  
43 *individual program plans. Also provides three community adult day components*  
44 *located in Iota, Eunice and Opelousas for approximately 102 individuals. Provides*  
45 *specialized day training which includes habilitation services.*

46 **Objective:** To provide active treatment services consistent with state and federal  
47 regulations and in accord with the level of care for an average daily census of 11  
48 individuals with developmental disabilities living in two community homes operated  
49 by Southwest Louisiana Developmental Center.

50 **Performance Indicators:**  
51 Average daily census 11  
52 Overall staff available per client 1  
53 Overall average cost per client day \$99  
54 Occupancy rate 100%



1	<b>Objective:</b> To admit 1,338 individuals to Community Based programs and have an	
2	average daily census of 276.	
3	<b>Performance Indicators:</b>	
4	Total number of admissions	1,338
5	Percentage of clients showing marginal to significant	
6	improvement following treatment services	64%
7	Cost per day (adult)	\$41
8	Cost per day (adolescent)	\$67
9	Recidivism rate	7%
10	<b>Objective:</b> To admit 12,713 individuals in Outpatient programs and provide 313,313	
11	services.	
12	<b>Performance Indicators:</b>	
13	Total number of admissions	12,713
14	Percentage of clients showing marginal to significant	
15	improvement following treatment services	51%
16	Cost per service provided	\$33
17	Recidivism rate	22%
18	<b>Objective:</b> To admit 643 individuals to Compulsive Gambling Outpatient treatment	
19	programs and provide 49,503 services.	
20	<b>Performance Indicators:</b>	
21	Total number of admissions	643
22	Percentage of clients showing marginal to significant	
23	improvement following treatment services	60%
24	Cost per service provided	\$30
25	Recidivism rate	9%
26	<b>Objective:</b> To admit 209 individuals to the Compulsive Gambling Inpatient treatment	
27	program and have an average daily census of fifteen.	
28	<b>Performance Indicators:</b>	
29	Total number of admissions	209
30	Percentage of clients showing marginal to significant	
31	improvement following treatment services	44%
32	Cost per client day (adult)	\$85
33	Recidivism rate	12%
34	<b>Objective:</b> To enroll 9,194 individuals in its 51 Primary Drug Abuse Prevention	
35	Program.	
36	<b>Performance Indicators:</b>	
37	Number of persons enrolled	9,194
38	Cost per participant served	\$303
39	Percentage of persons increasing positive attitude of non-drug use	65%
40	<b>Auxiliary Account</b>	<u>\$ 144,500</u>
41	<i>Account Description: Provides therapeutic activities to patients as approved by</i>	
42	<i>treatment teams and for a revolving fund to make loans to recovering individuals for</i>	
43	<i>housing. These activities are funded by the sale of merchandise in the patient</i>	
44	<i>canteen, pay phone revenue, and initial funding from Federal Funds that are repaid</i>	
45	<i>by participants in the housing loan program.</i>	
46	<b>TOTAL EXPENDITURES</b>	<u>\$ 61,940,731</u>
47	<b>MEANS OF FINANCE:</b>	
48	State General Fund (Direct)	\$ 19,508,641
49	State General Fund by:	
50	Interagency Transfers	\$ 4,881,026
51	Fees & Self-generated Revenues	\$ 462,500
52	Statutory Dedications:	
53	Compulsive and Problem Gaming Fund	\$ 2,000,000
54	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 79,552
55	Federal Funds	<u>\$ 35,009,012</u>
56	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 61,940,731</u>

57 Provided, however, that the funds appropriated above for the Auxiliary Account appropria-  
 58 tion shall be allocated as follows:

1	Joseph R. Briscoe Treatment Center	\$	4,000
2	Spring of Recovery Treatment Center	\$	22,000
3	Pines Treatment Center	\$	4,000
4	Monroe Treatment Center SOAR	\$	3,000
5	Red River Treatment Center	\$	3,000
6	ADU Mandeville Treatment Center	\$	3,500
7	Fountainbleau Substance Abuse I.T. Facility	\$	5,000
8	Substance Abuse Housing Patient Fund	\$	100,000

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

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

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

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

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

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

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

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

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

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

25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Deficit		
27	Elimination/Capital Outlay Escrow		
28	Replenishment Fund to the Administration		
29	Program to fund the Group Benefits		
30	rate adjustment	\$	131,131

31	Payable out of the State General Fund (Direct)		
32	to the Prevention and Treatment Program for		
33	the Infinity Network of New Orleans, Inc. for		
34	substance abuse treatment and employment		
35	services for women with children	\$	100,000

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

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

1 Payable out of the State General Fund by Interagency  
 2 Transfers from the Department of Social Services, Office  
 3 of Family Support, Temporary Assistance for Needy  
 4 Families (TANF) funds, to the Prevention and Treatment  
 5 Program for nonmedical substance abuse treatment services  
 6 for women with dependent children and drug screening,  
 7 assessment, referral, and treatment costs to Family Indepen-  
 8 dence Temporary Assistance Program (FITAP) and Kinship  
 9 Care Subsidy Program (KCSP) recipients \$ 1,000,000

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)

FOR:

Administration – Authorized Positions (29) \$ 1,801,043

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

**Objective:** To meet or exceed 81% of the targets set for all key performance indicators.

**Performance Indicator:**

Percentage of key indicators met or exceeded by agency 81%

TOTAL EXPENDITURES \$ 1,801,043

FROM:

State General Fund (Direct) \$ 383,779

State General Fund by:

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 7,868

Federal Funds \$ 1,409,396

TOTAL MEANS OF FINANCING \$ 1,801,043

**SCHEDULE 10**

**DEPARTMENT OF SOCIAL SERVICES**

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

**10-357 OFFICE OF THE SECRETARY**

EXPENDITURES:

Administrative and Executive Support - Authorized Positions (351) \$ 49,031,978

**Program Description:** *The Administration and Executive Support provides management, supervision and executive support services to the Department of Social Services. Major functions of this program include appeals, audits, general counsel, civil rights, fiscal services, information services, Public awareness regarding availability of programs and services, licensing, rate setting and planning and budget.*

**Objective:** To provide a supervisory management support system to assure compliance with laws and regulations governing the department.

**Performance Indicator:**

Number of internal audits performed 10

**Objective:** To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

**Performance Indicators:**

Number of child class "A" day care programs licensed 1,498

Number of child class "B" day care programs licensed 475

Number of other facilities licensed 1,260

TOTAL EXPENDITURES \$ 49,031,978

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 307,516
3	State General Fund by:	
4	Interagency Transfers	\$ 48,136,905
5	Fees & Self-generated Revenues	\$ 506,758
6	Statutory Dedications:	
7	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>80,799</u>
8		
	TOTAL MEANS OF FINANCING	\$ <u>49,031,978</u>

9	Payable out of the State General Fund (Direct)	
10	to the Office of the Secretary for the	
11	LA HOPE Institute	\$ 150,000

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

14	FOR:	
15	Administrative and Executive Support	\$ <u>5,577,917</u>
16	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
17	<b>Objective:</b> To provide a supervisory management support system to assure	
18	compliance with laws and regulations governing the department.	
19	<b>Performance Indicator:</b>	
20	Number of internal audits performed	10
21		
	TOTAL EXPENDITURES	\$ <u>5,577,917</u>

22	FROM:	
23	State General Fund (Direct)	\$ <u>5,577,917</u>
24		
	TOTAL MEANS OF FINANCING	\$ <u>5,577,917</u>

25                   **10-355 OFFICE OF FAMILY SUPPORT**

26	EXPENDITURES:	
27	Administration and Support - Authorized Positions (89)	\$ 45,115,647
28	<b>Program Description:</b> <i>The Administration and Support Program provides</i>	
29	<i>direction to the Office of Family Support and monitoring of programs. Major</i>	
30	<i>functions of this program include fraud and recovery, human resources, training,</i>	
31	<i>public relations, public awareness regarding availability of programs and services,</i>	
32	<i>service delivery and expenditure of Temporary Assistance to Needy Families (TANF)</i>	
33	<i>funded services, planning and policy formulation, budget, business services and</i>	
34	<i>management of central files.</i>	
35	<b>Objective:</b> To provide comprehensive administrative support through executive	
36	decisions, budgeting, planning, training, monitoring, human resources, provision of	
37	public information, and recovery of improperly received agency benefits.	
38	<b>Performance Indicators:</b>	
39	Number of cases referred for prosecution	100
40	Number of cases referred for recovery action	9,000
41	Collections made by fraud and recovery section	\$5,000,000

Client Services - Authorized Positions (2,723)

\$ 189,570,650

**Program Description:** *Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them to become self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Food Stamp benefits, and cash grants to low income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent.*

**Objective:** To assess and refer TANF-eligible families to appropriate benefits and services.

**Performance Indicators:**

Average number of monthly cases in FITAP	28,500
Average length of time on FITAP without exemptions (in months)	24
Percentage of FIND Work assessments occurring within 90-day Timeframe	90%
Percentage of FIND Work caseload with identified barriers to employment who receive supportive services	90%
Percentage of cash assistance case-closures with earned income	40%
Percentage of cash assistance case-closures who receive referrals regarding supportive services (i.e., food stamps, child care, Medicaid, LaChip, and Transportation)	100%
Percentage of FIND Work caseload entering unsubsidized employment	10%

**Objective:** To certify a monthly average of 225,000 households eligible for Food Stamps and maintain the agency's error rate at 5.9% while continuing to process 100% of Food Stamp applications and redeterminations within required timeframes through June 30, 2003.

**Performance Indicators:**

Food Stamp accuracy rate	94.1%
Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%

**Objective:** To ensure that TANF cash assistance families are engaged in appropriate work activities for the minimum number of hours per week based on assessed needs.

**Performance Indicators:**

FIND Work overall participation rate	50%
FIND Work two-parent participation rate	90%
FITAP cases closed due to employment	3,500
Average number of FIND Work participants (monthly)	6,000
Monthly administrative cost per participant	\$250
Percentage of non-sanctioned FIND Work families engaged in work activities	63%
Percentage of non-sanctioned FIND Work two-parent families engaged in work activities	83%
Employment retention rate (FIND Work participants)	50%
Percentage of non-sanctioned FIND Work families with employment	39%
Percentage of individuals leaving cash assistance that returned to the program within 12 months	33%
Percentage of adult FIND Work clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	10%
Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	75%



1	FIND Work:		
2	Average number of FIND Work participants (monthly)	6,000	
3	Total annual payments (in millions)	\$16.0	
4	Support Enforcement:		
5	Average number of cases	190,568	
6	Parent pass through funds (in millions)	\$274.9	
7	Child Care Assistance		
8	Total annual payments (in millions)	\$123.8	
9			
	TOTAL EXPENDITURES		<u>\$ 586,328,946</u>
10	MEANS OF FINANCE:		
11	State General Fund (Direct)		\$ 89,251,889
12	State General Fund by:		
13	Interagency Transfers		\$ 2,244,555
14	Fees & Self-generated Revenues		\$ 12,664,307
15	Statutory Dedications:		
16	Louisiana Fund		\$ 1,489,137
17	Fraud Detection Fund		\$ 3,287,090
18	Deficit Elimination/Capital Outlay Escrow Replenishment Fund		\$ 678,950
19	Federal Funds		<u>\$ 476,713,018</u>
20			
	TOTAL MEANS OF FINANCING		<u>\$ 586,328,946</u>
21	Payable out of Federal Funds through the		
22	Child Care and Development Block Grant for		
23	transfer to the Department of Health and Hospitals,		
24	Office for Citizens with Developmental Disabilities		
25	for inclusive child care and parental training services		
26	for disabled infants		\$ 500,000
27	Payable out of Federal Funds from the		
28	Temporary Assistance to Needy Families		
29	Block Grant for new and expanded initiatives		
30	to support children and families		\$ 125,700,000
31	Provided, however, that of the funds appropriated herein to the Office of Family Support,		
32	including the Temporary Assistance to Needy Families Block Grant and State Maintenance		
33	of Effort funds, the following allocations shall be made:		
34	<b>Literacy</b>		
35	To increase the literacy and education capacity of children, teens and adults, the following are		
36	appropriated:		
37	To be transferred to the Department of Education for the		
38	purpose of providing high quality early childhood education		
39	for low-income 4-year olds to be provided in participating		
40	public school districts. In the event the Department of		
41	Education cannot demonstrate that it has met eighty percent		
42	(80%) of the minimum enrollment targets by February 1, 2003,		
43	then the remaining student allocations shall be transferred to the		
44	Board of Elementary and Secondary Education for redirection to		
45	other programs or services designed to meet the goals of high		
46	quality early childhood education for low-income 4-year-olds.		\$ 32,000,000
47	To be transferred to the Office of Community Programs for the		
48	purpose of coordinating high quality early childhood education		
49	opportunities for low-income 4-year olds to be provided through		
50	nonpublic schools in Orleans Parish and other localities with		
51	identified capacity to offer programming through nonpublic schools.		\$ 6,000,000

1	To be transferred to the Department of Education for the	
2	purpose of administering drop-out prevention and intervention	
3	programs, including assessments and referrals to basic and job	
4	skills services, for students at risk of dropping out of school.	\$ 7,000,000
5	To be transferred to the Department of Education for the	
6	purpose of administering high-quality after-school education	
7	and enhancement programs for school-age children through	
8	qualified community-based organizations. Such initiatives	
9	shall be provided in a uniform manner utilizing research-based	
10	best practice models of program operation and curriculums	
11	and be determined on a competitive basis utilizing available	
12	data to identify areas of need using distribution criteria	
13	developed by the Division of Administration and Department	
14	of Education.	\$ 6,000,000
15	To be transferred to the Department of Education for the	
16	purpose of administering child and teen literacy initiatives	
17	designed to improve the literacy proficiency of school-aged	
18	children. Such initiatives shall be provided in a uniform	
19	manner utilizing research-based best practice models of	
20	program operation and be determined on a competitive basis	
21	utilizing available data to identify areas of need using distribution	
22	criteria developed by the Division of Administration and the	
23	Department of Education. Where appropriate, programs shall	
24	coordinate with drop-out intervention initiatives to provide	
25	necessary basic skills to teens at risk of school drop-out.	\$ 6,000,000
26	To be transferred to the Department of Education for the	
27	purpose of administering family and adult literacy initiatives	
28	designed to improve the literacy proficiency of families and	
29	adults. Such initiatives shall be provided in a uniform manner	
30	utilizing research-based best practice models of program	
31	operation and be determined on a competitive basis utilizing	
32	available data to identify areas of need using distribution criteria	
33	developed by the Division of Administration and the Department	
34	of Education. Where appropriate, programs shall coordinate	
35	with drop-out intervention initiatives to provide necessary	
36	basic skills to teens at risk of school drop-out in addition to	
37	the Board of Regents and the Workforce Commission to ensure	
38	streamlined and coordinated service delivery.	\$ 4,000,000
39	To be transferred to the Louisiana Supreme Court for the	
40	purpose of providing truancy and assessment intervention	
41	services for at-risk, school-aged children.	\$ 2,430,193
42	<b>Employment</b>	
43	To increase the employability and wage advancement opportunities of low-income parents,	
44	the following are appropriated:	
45	To be transferred to the Workforce Commission for	
46	the purpose of providing education and training	
47	initiatives with the Louisiana Community and	
48	Technical College System focusing on job skills,	
49	job retention, job skills upgrades, including	
50	childcare and transportation to parents of minor	
51	children at or below 200% of the federal poverty level.	\$ 10,000,000
52	To be transferred to the Department of Economic	
53	Development for the purpose of providing Micro-	
54	enterprise Development for low-income parents.	\$ 1,000,000

1	To be transferred to the Louisiana Community and	
2	Technical College System in collaboration with the	
3	Department of Corrections to develop and implement	
4	training opportunities for incarcerated parents that	
5	include assessment, GED, basic skills, job skills and	
6	job readiness.	\$ 1,500,000
7	To be transferred to the Department of Corrections to	
8	develop and implement post-release skills programs, like	
9	Project Return, to enable newly-released inmates to gain	
10	employment and life skills necessary to provide financial	
11	and emotional support to their children and reduce the	
12	recidivism rate among these offenders.	\$ 4,000,000
13	Within the Department of Social Services,	
14	Office of Family Support for the implementation	
15	of Individual Development Accounts (IDA) focusing	
16	on asset development and savings opportunities for	
17	low-income individuals toward home ownership,	
18	business ownership and educational advancement.	\$ 2,000,000
19	Within the Department of Social Services, Office	
20	of Family Support for the development and implemen-	
21	tation of innovative transportation services including	
22	vehicle ownership opportunities, reverse commute	
23	shuttles, micro-enterprise van pools or others to assist	
24	working families in both rural and urban communities.	
25	Approaches shall use best practices from other states and	
26	not duplicate existing efforts of providing cash stipends	
27	unless appropriate.	\$ 2,000,000
28	<b>Family Stability</b>	
29	To increase the stability of families through preventative and intervention strategies, the	
30	following are appropriated:	
31	To be transferred to the Louisiana Housing	
32	Finance Agency to provide one-time utility	
33	assistance on behalf of low-income families	
34	at or below 200% of the federal poverty level.	\$ 3,000,000
35	To be transferred to the Louisiana Housing	
36	Finance Agency for the purpose of providing	
37	assistance with home ownership opportunities	
38	to low-income families.	\$ 1,000,000
39	To be transferred to the Louisiana Housing Finance	
40	Agency for the purpose of providing emergency home	
41	repair to low-income families in substandard housing	
42	as identified under Louisiana Housing Finance Agency	
43	standard in the Delta-Parish area.	\$ 1,000,000
44	To the Office of Women's Services for the purpose	
45	of providing service-based domestic violence	
46	initiatives for families and children in coordination	
47	with the Women's Commission and the Louisiana	
48	Coalition on Domestic Violence.	\$ 3,000,000
49	Within the Department of Social Services for the purpose	
50	of developing and implementing family strengthening	
51	initiatives designed to provide intervention and support	
52	services designed to enable low-income parents to act in	
53	the best interest of their child.	\$ 1,500,000

1	To the Louisiana Supreme Court to continue	
2	initiatives that provide Court Appointed	
3	Special Advocates to needy children.	\$ 3,434,119
4	To the Capital Area CASA Association to	
5	provide services to needy children.	\$ 165,881
6	To the Louisiana Supreme Court to continue	
7	Drug Court initiatives that provide supervised	
8	nonmedical substance abuse treatment, assessment,	
9	and counseling, education and training services for	
10	identified low-income parents and juveniles.	\$ 5,000,000
11	To the Department of Health and Hospitals, Office	
12	of Addictive Disorders for the purpose of providing	
13	nonmedical substance abuse assessment and treatment	
14	for women with minor children.	\$ 3,000,000
15	To be transferred to the Louisiana Housing Finance	
16	Agency for the purpose of providing short-term	
17	and emergency housing initiatives such as rental	
18	assistance, transitional assistance, relocation	
19	assistance, emergency eviction assistance, financial	
20	and budgetary counseling through local Housing	
21	Authorities or similar entities to low-income families	
22	engaged in self-sufficiency activities as identified by	
23	the Louisiana Housing Financing Agency and the	
24	Division.	\$ 5,000,000
25	To be transferred to the Department of Health and	
26	Hospitals, Office of Mental Health for the purpose of	
27	providing early childhood prevention and intervention	
28	nonmedical services focusing on mental health supports	
29	for at-risk children ages 0-5 and their families.	\$ 3,000,000
30	Within the Department of Social Services, Office	
31	of Family Support for the purpose of developing and	
32	implementing parenting initiatives that assist low-income	
33	fathers with employment, life skills parenting and other	
34	skills to enable their ability to provide financial and	
35	emotional support for their children.	\$ 3,000,000
36	Within the Department of Social Services, Office of	
37	Community Services for the continuation of Youth In	
38	Transition Initiatives to provide continued services	
39	and supports such as educational or vocational training,	
40	Independent Living Skills Training, and short-term financial	
41	for youths age 16 or 17 years transitioning out of foster care	
42	to become responsible independent young adults.	\$ 2,159,903
43	Within the Department of Social Services, Office	
44	of Family Support for abortion alternative services	
45	administered by pregnancy crisis centers	\$ 1,500,000
46	<b>Other</b>	
47	To be transferred to the Division of Administration for	
48	two unclassified positions that has oversight and evaluation	
49	responsibility over TANF-Funded initiatives that include	
50	approval of interagency plans for implementation, TANF	
51	policy, performance evaluation, and accountability and	
52	other duties as appropriate for the implementation and	
53	expenditure of programs and services funded with TANF.	\$ 1,000,000

1 Within the Department of Social Services, Office of Family  
 2 Support for the purpose of administering a Community  
 3 Response Initiative to reduce poverty in Louisiana through  
 4 Community-Based competitive grants directed toward  
 5 innovative programming in high risk parishes of the state  
 6 as demonstrated by poverty mapping and poverty indicators. \$ 5,000,000

7 Within the Department of Social Services, Office of Family  
 8 Support, two unclassified positions to coordinate implemen-  
 9 tation of new and expanded initiatives. \$ 100,000

10 Provided, however, that the Temporary Assistance to Needy Families (TANF) funds provided  
 11 herein for drug court services, truancy and assessment center services, and court-appointed  
 12 special advocate services shall be used only for clients eligible for such services as specified  
 13 in the Louisiana State TANF implementation Plan. Eligible drug court services may include  
 14 treatment, assessment, training and other supportive services, except eligible services shall not  
 15 include drug court administrative costs.

16 These funds shall be expended in accordance with an implementation plan, which provides  
 17 for geographically balanced distributions, needs assessment, program evaluation recommenda-  
 18 tions, and encourages the use of faith-based and community-based collaborative in the  
 19 implementation of new initiatives and existing initiatives. Such implementation plan shall be  
 20 approved by the Division of Administration no later than August 1, 2002 and the Joint  
 21 Legislative Committee on the Budget at the earliest opportunity after approval of Implemen-  
 22 tation Plan from the Division of Administration. The Division of Administration in  
 23 collaboration with the Department of Social Services shall report quarterly to the Joint  
 24 Legislative Committee on the Budget regarding the status. The Department of Social  
 25 Services shall provide the Division of Administration Federal reporting form titled ACF-196,  
 26 which accounts for the Temporary Assistance to Needy Families Block Grant expenditures,  
 27 on a quarterly basis prior to federal submission deadline for joint approval. A copy of  
 28 approved ACF-196 shall be submitted to the Joint Legislative Committee on the Budget prior  
 29 to federal submission deadline.

30 Provided, however, that, \$9,000,000 of the funds allocated in Schedule 19-681 Sub-grantee  
 31 Assistance in the School Accountability and Improvement Program for High Stakes  
 32 Remediation, LEAP 21 tutoring, and Graduate Exit Exam Summer School is designated as  
 33 State Maintenance of Effort (MOE) funds for the Temporary Assistance to Needy Families  
 34 (TANF) program in the Department of Social Services, Office of Family Support. The  
 35 Department of Education shall establish an eligibility criteria for participants prior to  
 36 implementation plan.

37 **10-370 OFFICE OF COMMUNITY SERVICES**

38 **EXPENDITURES:**

39 Administration - Authorized Positions (22) \$ 7,829,096

40 **Program Description:** *The Administration and Support Program provides*  
 41 *management, planning, and support for services offered by the Office of Community*  
 42 *Services.*

43 **Objective:** To improve the overall management and administration of resources and  
 44 provide adequate human resources to support the management staff.

45 **Performance Indicators:**  
 46 Percentage of cost reports processed within 3-5 days of receipt 98%  
 47 Percentage compliance with Civil Service rules 90%

1 Child Welfare Services - Authorized Positions (1,915) \$ 205,143,975

2 **Program Description:** Provides services designed to promote the well-being of  
3 children, and stability and permanence for foster children in the custody of the  
4 Office of Community Services. The child protection investigation activity examines  
5 reports of child abuse and neglect and substantiates an average of about 40% of the  
6 cases investigated. Should a report be validated, the child and family are provided  
7 social services, which may include protective day care, with the focus of keeping the  
8 family intact. If the child remains at risk for abuse or neglect while in the family  
9 home s(he) is removed, enters into a permanency planning process, and is placed  
10 into state custody in a temporary foster care, or a therapeutic residential setting.  
11 Adoption services are provided to children permanently removed from their homes,  
12 and freed for adoption. Other services offered by the agency include substitute  
13 family home development, recruitment and training of foster and adoptive parents,  
14 subsidies for adoptive parents of disabled children, and child care quality  
15 assurance.

16 **Objective:** To ensure that children are first and foremost protected from abuse and  
17 neglect and reduce the recurrence of child abuse and/or neglect of children while in  
18 the custody of the Louisiana Department of Social Services.

19 **Performance Indicators:**  
20 Percentage of all children who were victims of substantiated  
21 or indicated child abuse and/or neglect during the period  
22 under review, who had another substantiated or indicated  
23 report within a 12-month period 12.2%  
24 Average number of new cases per Child Protection  
25 Investigation (CPI) worker per month 10%  
26 Percentage of interventions completed within 60 days 50%

27 **Objective:** To reduce the incidence of child abuse and/or neglect of children in foster  
28 care.

29 **Performance Indicators:**  
30 Number of valid protective services investigations of  
31 children in foster care 43  
32 Percentage of foster children who were victims of validated  
33 child abuse/neglect while in foster care 57%

34 **Objective:** To improve the permanency and placement stability for foster children in  
35 the custody of the Louisiana Department of Social Services.

36 **Performance Indicators:**  
37 Median length of stay in care for children entering  
38 care for the first time (in months) 12.0  
39 Percentage of children in care less than 12 months with  
40 no more than 2 placements 86.7%  
41 Percentage of foster care population on June 30 who have had:  
42 0 original placement 17.0%  
43 1-2 placements 39.0%  
44 3 or more placements 44.0%  
45 Percentage of children adopted in less than 24 months  
46 from latest removal 32.0%  
47 Number of children available for adoption at June 30 750  
48 Number of adoptive placements at June 30 450

49 Community Based Services - Authorized Positions (10) \$ 2,449,409

50 **Program Description:** The Community Based Services program manages  
51 federally funded assistance payments to local governments to operate homeless  
52 shelters. The provision of refugee resettlement assistance is also managed by  
53 personnel in this program.

54 **Objective:** To make services available to 1,000 persons of refugee status and foster  
55 150 job placements in targeted areas of need where individual experience dependency  
56 and isolation from the community as a result of refugee status.

57 **Performance Indicators:**  
58 Number of persons served 1,000  
59 Number of job placements 150

60 **Objective:** To provide funding and support to 85 programs addressing the needs of  
61 our homeless for the purpose of increasing the availability of shelters, services for the  
62 homeless, and for preventing homelessness.

63 **Performance Indicators:**  
64 Number of shelters provided funds 85  
65 Total amount allocated to homeless programs \$1,552,327

66 TOTAL EXPENDITURES \$ 215,422,480

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 81,371,587
3	State General Fund by:	
4	Interagency Transfers	\$ 4,061,000
5	Fees & Self-generated Revenues	\$ 725,000
6	Statutory Dedications:	
7	Children's Trust Fund	\$ 1,289,219
8	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 393,219
9	Federal Funds	<u>\$ 127,582,455</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 215,422,480</u>

11 **10-374 REHABILITATION SERVICES**

12 EXPENDITURES:

13	Administration - Authorized Positions (35)	\$ 3,906,213
14	<b>Program Description:</b> <i>Provides program planning, monitoring of service delivery, and technical assistance to rehabilitation programs operated by Rehabilitation Services.</i>	
15		
16		
17	<b>Objective:</b> To monitor and evaluate Louisiana Rehabilitation Services (LRS) activities to ensure that provision of quality and cost effective services are provided to eligible individuals.	
18		
19		
20	<b>Performance Indicator:</b>	
21	Percentage of Community Rehabilitation Programs (CRP)	
22	contracts effectively meeting contract objectives	95%

23	Vocational Rehabilitation Services - Authorized Positions (362)	\$ 56,508,411
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24 **Program Description:** *The Vocational Rehabilitation Services Program determines eligibility for vocational rehabilitation services, assess the vocational rehabilitation needs of those eligible for services, funds the cost of physical and mental restoration and vocational and related training, and provides job development and job placement services and operates the Randolph Sheppard blind vending program whereby eligible visually impaired individuals are placed in state office buildings to operate vending stands. This program also includes the federally funded portion of independent living services, while state funded independent living services are included in Program C, Specialized Rehabilitation Services.*

33	<b>Objective:</b> To prepare 984 individuals with disabilities for employment and independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.	
34		
35	<b>Performance Indicators:</b>	
36	Number of community rehabilitation programs operated by LRS	5
37	Number of consumers served	984
38	Average cost per consumer served	\$2,213

39 **Objective:** To provide effective, outcome based vocational rehabilitation services to disabled individuals through vocational guidance and career counseling, training, and job placement such that 2,175 of these individuals are successfully rehabilitated and placed in gainful employment.

43	<b>Performance Indicators:</b>	
44	Number of individuals determined eligible	4,613
45	Number of new plans of service	3,233
46	Percentage completing program	52%
47	Number of individuals served statewide	22,187
48	Client's average weekly earnings at acceptance	\$73
49	Client's average weekly earnings at closure	\$387
50	Average cost to determine eligibility	\$400
51	Number of individuals successfully rehabilitated	2,175

52 **Objective:** To provide gainful employment as vending stand managers in vending facilities operated by the Randolph-Sheppard Vending Program to 102 eligible individuals who are blind or severely visually impaired.

55	<b>Performance Indicators:</b>	
56	Number of Randolph Sheppard vending facilities	102
57	Average annual wage of licensed Randolph-Sheppard vending facility managers	\$20,000
58		
59	Percentage of locations monitored monthly	100%





1	<b>Objective:</b> To eliminate repeat audit exceptions.	
2	<b>Performance Indicator:</b>	
3	Number of repeat audit exceptions	0
4	<b>Objective:</b> To process 100% of valid claims for repairs to fishing vessels and gear	
5	damaged by underwater obstacles within 120 days of receiving a complete application.	
6	<b>Performance Indicator:</b>	
7	Percentage of claims paid within 120 days	100%
8	<b>Objective:</b> To provide all programs in the department the support services necessary	
9	to accomplish all of their objectives.	
10	<b>Performance Indicator:</b>	
11	Number of objectives not achieved due to insufficient support services	0
12	<b>Technology Assessment - Authorized Positions (18)</b>	<b>\$ 9,586,556</b>
13	<b>Program Description:</b> <i>The mission of the Technology Assessment Division is to</i>	
14	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
15	<i>of energy and natural resources in the State of Louisiana. Wise use and conserva-</i>	
16	<i>tion of energy and natural resources improve the environment, enhance economic</i>	
17	<i>development and ensure a better quality of life for current and future generations.</i>	
18	<i>The Technology Assessment Division administers all state and federal energy</i>	
19	<i>conservation/management and alternate and renewable energy-related projects</i>	
20	<i>implemented through the State Energy Conservation Program (SECP), which</i>	
21	<i>manages the remaining elements of the Institutional Conservation Program (ICP)</i>	
22	<i>and coordinates funding of applications and reports. Additionally, the program</i>	
23	<i>provides technical assistance, information, data, and analysis to the legislature,</i>	
24	<i>secretary, governor, industry and the public on energy resources, energy use and</i>	
25	<i>efficiency. The goal of the Technology Assessment Program is to promote the</i>	
26	<i>development of alternative and renewable energy sources, educate on conserving</i>	
27	<i>renewable and non-renewable natural resources, and provide timely and accurate</i>	
28	<i>technical assistance, information and data analysis. There are two activities in this</i>	
29	<i>program: Energy Section and, Engineering and Economic Evaluation Section.</i>	
30	<b>Objective:</b> To provide energy and natural resources information and analyses within	
31	the requested deadline for 80% of such requests.	
32	<b>Performance Indicator:</b>	
33	Percentage of reports completed within the requested deadline	80%
34	<b>Objective:</b> To bring about the savings of 12.0 trillion BTUs of energy through the	
35	encouragement of energy efficiency in residences and in commercial and industrial	
36	facilities.	
37	<b>Performance Indicator:</b>	
38	Annual energy saved from currently active projects	12.0
39	(in trillion BTUs per year)	
40	<b>Auxiliary Account</b>	<b><u>\$ 14,036,852</u></b>
41	<b>Account Description:</b> <i>It is the goal of this program to promote energy efficient new</i>	
42	<i>housing and cost effective energy efficient retrofits in existing housing. The mission</i>	
43	<i>of the program is to provide home energy standards, ratings and a certification</i>	
44	<i>programs that enable the private sector to have a method to measure energy</i>	
45	<i>efficiency in new houses and energy efficiency improvements in existing housing.</i>	
46	<i>These efforts assist private sector lenders to implement Energy Efficiency Mortgages</i>	
47	<i>and Home Energy Improvement Loans.</i>	
48	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 45,820,993</u></b>
49	<b>MEANS OF FINANCE:</b>	
50	State General Fund (Direct)	\$ 4,291,690
51	State General Fund by:	
52	Interagency Transfers	\$ 6,388,505
53	Fees & Self-generated Revenues	\$ 426,739
54	Statutory Dedications:	
55	Fishermen's Gear Compensation Fund	\$ 2,579,731
56	Oil Field Site Restoration Fund	\$ 8,221,322
57	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 73,815
58	Federal Funds	\$ 1,757,671
59	Federal Energy Settlement Fund	<u>\$ 22,081,520</u>
60	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 45,820,993</u></b>

1 Payable out of the State General Fund by  
 2 Interagency Transfers from the Office of  
 3 Conservation to the Management and Finance  
 4 Program for additional indirect costs \$ 82,770

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

7 FOR:

8 Atchafalaya Basin - Authorized Positions (4) \$ 810,713

9 **Program Description:** *The mission of the Atchafalaya Basin Program is to*  
 10 *coordinate the development and implementation of a cooperative plan for the*  
 11 *Atchafalaya Basin that ensures its services to many people while at the same time*  
 12 *protecting its fundamental value. The goal of the Atchafalaya Basin Program is to*  
 13 *conserve, restore and enhance (where possible) the natural habitat of the*  
 14 *Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya*  
 15 *experience and to develop and implement a plan that satisfies the needs and*  
 16 *aspirations of all sectors of Louisiana life and economy in a manner that protects*  
 17 *landowner rights and protects the unique environmental values of the entire area.*  
 18 *There is only one activity in this program: Restoration and Enhancement of the*  
 19 *Atchafalaya Basin.*

20 **Objective:** To enhance the recreational resources of and public access to the  
 21 Atchafalaya Basin by constructing four (4) recreational facilities and operating and  
 22 maintaining the Attakapas Wildlife Management Area for use by the public 100% of  
 23 the available days.

24 **Performance Indicators:**

25 Studies completed or recreational/agricultural/environmental/  
 26 educational facilities completed 4  
 27 Percentage of time the Wildlife Management Area is open for  
 28 Public use during available days. 100%

29 **Objective:** Induce local governments to cooperate by entering into four cooperative  
 30 agreements to enhance recreational or conservation opportunities in the Basin area.

31 **Performance Indicator:**

32 Number of cooperative endeavor agreements signed 4

33 **Objective:** Toward the goal of restoring the water hydrology of Atchafalaya Basin,  
 34 the program will identify 10 locations in the Atchafalaya Basin where water  
 35 management projects would be most effective, and design and implement 1 water  
 36 management project to correct a water flow problem.

37 **Performance Indicators:**

38 Number of locations identified 10  
 39 Number of water management projects implemented 1

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

44 **Performance Indicator:**

45 Percentage of state, federal, and federal easement  
 46 land that comes under monitoring in the  
 47 Atchafalaya Basin 100%

48 TOTAL EXPENDITURES \$ 810,713

49 FROM:

50 MEANS OF FINANCE:

51 State General Fund (Direct) \$ 810,713

52 TOTAL MEANS OF FINANCING \$ 810,713

1 **11-432 OFFICE OF CONSERVATION**

2 EXPENDITURES:

3 Oil and Gas Regulatory - Authorized Positions (132) \$ 10,751,914

4 **Program Description:** *Mineral property rights are important to the economy of*  
5 *Louisiana. A system of regulations is required to ensure that the rights of all parties*  
6 *involved in the exploration and production of oil, gas and other natural resources*  
7 *can be respected. To this end, this program pursues its mission of regulating the*  
8 *exploration and production of oil, gas and other natural resources under the*  
9 *guidance of, and in support of the Commissioner of Conservation. This effort*  
10 *requires extensive geological and engineering study of requests for new wells,*  
11 *unitization requests and other activities related to mineral exploration and*  
12 *production as well as the maintenance of a depository of records. The mission of*  
13 *this program is to protect the correlative rights of all parties involved in the*  
14 *exploration and production of oil, gas, and other natural resources while minimizing*  
15 *the waste of these mineral resources and of capital investments to acquire them. The*  
16 *goal of this program is to serve the citizens of Louisiana by managing and*  
17 *preserving nonrecurring natural resources in the state. This program contains only*  
18 *one activity: Oil and Gas Regulation.*

19 **Objective:** To demonstrate success in protecting the correlative rights of all parties  
20 involved in oil and gas exploration and production by ensuring that 96% of Conserva-  
21 tion Orders from oil and gas hearings are issued within 30 days; that 99% of critical  
22 date requests are issued within the requested time frame; and that 99% of all oil and  
23 gas Conservation Orders result in no legal challenges.

24 **Performance Indicators:**  
25 Percentage of orders issued within 30 days of hearing 96%  
26 Percentage of critical date requests issued within time frame 99%  
27 Percentage of Conservation Orders issued with no  
28 legal challenges 99%

29 **Objective:** To ensure 75% of Field Violation Compliance Orders are resolved by the  
30 specified date.

31 **Performance Indicator:**  
32 Percentage of Field Violation Compliance orders resolved  
33 by the specified date 75%

34 **Objective:** To restore 140 orphaned well sites to prevent environmental degradation.

35 **Performance Indicator:**  
36 Number of orphaned well sites restored during fiscal year 140

37 Public Safety - Authorized Positions (54) \$ 4,098,527

38 **Program Description:** *The exploration, production, distribution and disposal of*  
39 *natural gas, oil and wastes can threaten public safety and the environment. This*  
40 *program, as its mission, provides regulation, surveillance and enforcement activities*  
41 *to ensure the safety of the public and the integrity of the environment. It is the goal*  
42 *of this program to serve the citizens of Louisiana by managing and preserving non-*  
43 *recurring natural resources in the state. There is only one activity in this program:*  
44 *Public Safety.*

45 **Objective:** To ensure that the rate of reportable accidents on Louisiana jurisdictional  
46 pipelines remains at or below the rate of 0.17 per 1,000 miles of pipeline.

47 **Performance Indicator:**  
48 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.17

49 **Objective:** To demonstrate success in ensuring adequate competitive gas supplies are  
50 available for public and industry use by ensuring that 96% of Conservation Pipeline  
51 Orders issued as a result of pipeline applications and/or hearings are issued within 30  
52 days from the effective date or hearing date, and that 99% of all Conservation Pipeline  
53 Orders are issued with no legal challenges.

54 **Performance Indicators:**  
55 Percentage of pipeline orders issued within 30 days from the  
56 effective date 96.0%  
57 Percentage of pipeline orders and/or pipeline hearings issued  
58 with no legal challenges 99.0%



1 **11-434 OFFICE OF MINERAL RESOURCES**

2 EXPENDITURES:

3 Mineral Resources Management - Authorized Positions (79) \$ 9,039,399

4 **Program Description:** *The state of Louisiana holds title to vast areas of land and*  
5 *water bottoms which produce or have the potential to produce minerals (primarily*  
6 *oil and gas). Leasing of these areas for mineral production provides a large*  
7 *revenue source for the state. The Mineral Resources Management Program*  
8 *provides staff support to the State Mineral Board which ensures that the state is*  
9 *obtaining the highest possible returns from the leasing of these lands. The mission*  
10 *of this program is to provide staff support to the State Mineral Board in granting*  
11 *and administering leases on state-owned lands and water bottoms for the production*  
12 *and development of minerals, primarily oil and gas. The goal of this program is to*  
13 *support the Mineral Board and ensure that the state-owned lands and water bottoms*  
14 *produce an optimal return on investments for the state of Louisiana annually. There*  
15 *is only one activity in this program: Mineral Resources Management.*

16 **Objective:** Increase the percentage of leased acreage that is in production by 3.8%  
17 (from 37.2% to 41%).

18 **Performance Indicator:**  
19 Percentage of state lease acreage that is in production 41%

20 **Objective:** To hold the percentage of royalties paid which are audited to no less than  
21 25% total royalties paid.

22 **Performance Indicator:**  
23 Percentage of total royalties paid which are audited 25%

24 TOTAL EXPENDITURES \$ 9,039,399

25 MEANS OF FINANCE:

26 State General Fund (Direct) \$ 2,509,150

27 State General Fund by:

28 Fees & Self-generated Revenues from Prior  
29 and Current Year Collections \$ 4,148,147

30 Statutory Dedications:  
31 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 52,105

32 Mineral Resources Audit and Collection Fund \$ 2,200,000

33 Federal Funds \$ 129,997

34 TOTAL MEANS OF FINANCING \$ 9,039,399

35 Payable out of the State General Fund by Fees &  
36 Self-generated Revenues from Prior and Current Year  
37 Collections to the Mineral Resources Management  
38 Program, including five (5) positions \$ 197,510

39 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

40 EXPENDITURES:

41 Coastal Restoration and Management - Authorized Positions (133) \$ 38,096,345

42 **Program Description:** *Each year, thousands of acres of productive coastal*  
43 *wetlands are lost to erosion and human activities. The mission of the Coastal*  
44 *Restoration and Management Program is to serve as the leader for the development,*  
45 *implementation, operation, maintenance and monitoring of coastal restoration plans*  
46 *and projects and is the designated state cost-share partner for said projects. The*  
47 *Coastal Restoration and Management Program is the coordination point with*  
48 *various federal and state task forces, other federal and state agencies, the*  
49 *Governor's Office of Coastal Activities (GOCA), the public, the Louisiana*  
50 *Legislature, and the Louisiana Congressional Delegation on matters relating to the*  
51 *conservation, restoration, enhancement, management and permitting of Louisiana's*  
52 *coastal wetlands carried out through its two major divisions: Coastal Restoration*  
53 *Division and Coastal Management Division. The goal of this program is to continue*  
54 *to implement duly authorized and funded projects to preserve, enhance, restore and*  
55 *protect the coastal wetlands of Louisiana so they will remain productive and*  
56 *available for the continued economic and recreational use of the citizens of*  
57 *Louisiana. There are two activities in this program: Coastal Restoration Projects*  
58 *and Coastal Permitting.*



1	<b>Objective:</b> Increase the percentage of taxpayer correspondence answered within 30	
2	days of receipt to 75%.	
3	<b>Performance Indicator:</b>	
4	Percentage of taxpayer correspondence answered within	
5	30 days of receipt	75%
6	<b>Objective:</b> Achieve not less than 60% of department operational objectives.	
7	<b>Performance Indicators:</b>	
8	Percentage of department operational objectives achieved	60%
9	<b>Objective:</b> Increase the percentage of total revenue collected for business taxes that	
10	is deposited electronically by 2%.	
11	<b>Performance Indicators:</b>	
12	Percentage of total revenue collected for business taxes that	
13	is deposited electronically	68%
14	<b>Objective:</b> Increase the percentage of total revenue collected for individual taxes that	
15	is deposited electronically to 1.5%.	
16	<b>Performance Indicators:</b>	
17	Percentage of total revenue collected for individual taxes that	
18	is deposited electronically	1.5%
19	<b>Objective:</b> Increase the percentage of total revenue collected that is deposited in 24	
20	hours to 72%.	
21	<b>Performance Indicators:</b>	
22	Percentage of total revenue collected that is deposited	
23	within 24 hours	72%
24	<b>Objective:</b> Audit not less than 0.38% of all business accounts during FY 2002-2003.	
25	<b>Performance Indicator:</b>	
26	Percentage of all business accounts audited	0.38%
27	<b>Alcohol and Tobacco Control - Authorized Positions (75)</b>	\$ 4,165,503
28	<b>Program Description:</b> <i>Regulates the alcoholic beverage and tobacco industries in</i>	
29	<i>the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and</i>	
30	<i>wholesalers as well as retail and wholesale tobacco product dealers; enforces state</i>	
31	<i>alcoholic beverage and tobacco laws.</i>	
32	<b>Objective:</b> Process all permits so that the average time for applicants to receive	
33	alcohol or tobacco permits does not exceed 23 days.	
34	<b>Performance Indicators:</b>	
35	Average time for taxpayers to receive alcohol and tobacco permits	
36	(in days)	23
37	Total number of tobacco permits processed	13,000
38	Number of tobacco permit renewals processed	11,000
39	Total number of alcohol permits processed	30,000
40	Number of new Class A & B permits processed	4,000
41	Number of new special events permits issued	1,500
42	Number of alcohol permit renewals processed	21,000
43	Number of tobacco permits issued	13,000
44	Number of alcohol permit applications denied	150
45	Number of tobacco permit applications denied	75
46	<b>Objective:</b> Discourage violation of underage sales laws for tobacco and alcohol by	
47	performing not less than 5,000 compliance checks and 20,000 inspections of retail	
48	permit holders.	
49	<b>Performance Indicators:</b>	
50	Alcohol noncompliance rate	22%
51	Tobacco noncompliance rate	10%
52	Total number of compliance checks	5,000
53	Total number of inspections conducted	20,000

1	Office of Charitable Gaming - Authorized Positions (18)	\$ <u>1,060,218</u>
2	<b>Program Description:</b> Licenses, educates, and monitors organizations conducting	
3	legalized gaming as a fund-raising mechanism; provides for the licensing of	
4	commercial lessors and related matters regarding electronic video bingo and	
5	progressive mega-jackpot bingo.	
6	<b>Objective:</b> Decrease the number of inspections conducted by 5% per year through	
7	2003.	
8	<b>Performance Indicators:</b>	
9	Number of inspections conducted	185
10	<b>Objective:</b> Reduce the number of investigations conducted by 5% per year through	
11	2003.	
12	<b>Performance Indicators:</b>	
13	Number of investigations conducted	70
14	<b>Objective:</b> Reduce the number of audits conducted by 5% per year through 2003.	
15	<b>Performance Indicators:</b>	
16	Number of audits conducted	63
17	<b>Objective:</b> Decrease the number of training sessions provided by 2% per year through	
18	2003.	
19	<b>Performance Indicators:</b>	
20	Number of training sessions provided	38
21	<b>Objective:</b> Reduce the number of licenses involved in charitable gaming that contain	
22	a history of criminal elements.	
23	<b>Performance Indicators:</b>	
24	Number of licenses	1,000
25	TOTAL EXPENDITURES	\$ <u>70,381,713</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 2,564,334
28	State General Fund by:	
29	Interagency Transfers	\$ 283,109
30	Fees & Self-generated Revenues from prior and current	
31	year collections	\$ 66,697,653
32	Statutory Dedications:	
33	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 584,617
34	Federal Funds	\$ <u>252,000</u>
35	TOTAL MEANS OF FINANCING	\$ <u>70,381,713</u>
36	Payable out of the State General Fund by	
37	Fees & Self-generated Revenues to the	
38	Tax Collection Program for personal services	\$ 2,000,000
39	Payable out of the State General Fund by	
40	Fees and Self-generated Revenues for the first	
41	phase of the new integrated tax system	\$ 3,000,000
42	Provided, however, that of the funds appropriated herein, \$913,233 shall be expended solely	
43	for replacement equipment in the Tax Collection Program - Operations Division and only	
44	after approval by the Office of Information Technology.	
45	Payable out of the State General Fund (Direct)	
46	for distribution to local sales tax jurisdictions	
47	pursuant to R.S. 47:302(K)	\$ 262,899

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

3                   FOR:

4                   Tax Collection Program – Authorized Position (0)	\$     598,858
5 <b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
6                   TOTAL EXPENDITURES	<u>\$     598,858</u>

7                   FROM:

8                   State General Fund (Direct)	\$     598,858
9                   TOTAL MEANS OF FINANCING	<u>\$     598,858</u>

10                  **12-441 LOUISIANA TAX COMMISSION**

11                 EXPENDITURES:

12                 Property Taxation Regulatory/Oversight - Authorized Positions (35)	\$    2,490,311
13 <b>Program Description:</b> <i>Reviews and certifies the various parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of movable property; reviews appraisal or assessments and where necessary modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all public service property, as well as valuation of stock values for banks and insurance companies, and provides assistance to assessors.</i>	
20 <b>Objective:</b> To hear 100% of all protest hearings within the tax year in which the protest was filed.	
22 <b>Performance Indicator:</b>	
23                 Percentage of protest hearings completed within the	
24                 tax year in which the protest was filed	100%
25 <b>Objective:</b> To conduct all bank and insurance company assessments, public utility company appraisals and assessments, and tax roll certification activities necessary to support local tax collection.	
28 <b>Performance Indicators:</b>	
29                 Percentage of banks and insurance companies assessed	100%
30                 Percentage of tax rolls certified before November 15 <sup>th</sup>	
31                 each year	100%
32                 Percentage of public utility companies appraised	
33                 and assessed	100%
34 <b>Objective:</b> To conduct appraisals throughout the state to assist local assessors.	
35 <b>Performance Indicator:</b>	
36                 Total number of property appraisals conducted	6,100
37                 Supervision and Assistance to Local Assessors	<u>\$     50,000</u>
38 <b>Program Description:</b> <i>Responsible for providing computer assistance to parish assessors to improve productivity through use of electronic filing and communication with the Louisiana Tax Commission.</i>	
41 <b>Objective:</b> To implement the electronic filing of tax documents that parish assessors must file with the Louisiana Tax Commission by establishing electronic links between the commission and at least 50% of parish assessors.	
44 <b>Performance Indicators:</b>	
45                 Number of assessors linked electronically	40
46                 Number of assessors filing tax rolls electronically	40
47                 Number of assessors filing change orders electronically	37
48                 TOTAL EXPENDITURES	<u>\$   2,540,311</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct):	\$ 2,029,193
3	State General Fund by:	
4	Statutory Dedications:	
5	Tax Commission Fund	\$ 480,000
6	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>31,118</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u>2,540,311</u>

**SCHEDULE 13**

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**13-850 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Administrative - Authorized Positions (55) \$ 4,887,143

**Program Description:** *As the managerial branch of the department, the mission of the administrative program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The administrative program fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies. The administration program reviews objectives and budget priorities to assure they are in keeping with DEQ mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.*

**Objective:** To ensure that 80% of the objectives in the department's programs are met.

**Performance Indicator:**

Percentage of DEQ programs meeting objectives 80%

**Objective:** To promote pollution prevention through nonregulatory programs by enlisting 90 businesses, industries, and municipalities to participate in cooperative, voluntary reduction of pollutants.

**Performance Indicator:**

Number of companies participating in voluntary efforts to reduce pollutants 90

**Objective:** To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 91% of audits prioritized by risk assessment.

**Performance Indicator:**

Percentage of audits conducted of those prioritized through risk assessment 91%

**Objective:** To ensure that 95% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

**Performance Indicator:**

Percentage of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney 95%

**Objective:** To provide initial legal review of 90% of permit, enforcement, and other referrals within 30 days of receipt.

**Performance Indicator:**

Percentage of referrals for which an initial legal opinion is prepared within 30 working days of receipt 90%

**Objective:** To promote pollution prevention through non-regulatory programs and projects by reviewing 93% of the applications for tax exemption related to pollution control within 30 days of receipt.

**Performance Indicator:**

Percentage of pollution control exemption applications (Act 1019) reviewed within 30 days 93%

1	<b>Objective:</b> To ensure that 95% of the parishes monitored will continue to meet the	
2	Louisiana Toxic Air Pollutant Ambient Air Standards for at least 38 monitored	
3	hazardous air pollutants.	
4	<b>Performance Indicator:</b>	
5	Percent of parishes monitored meeting the toxic air	
6	pollutant ambient air standards	95%
7	<b>Objective:</b> To ensure that 59 parishes continue to meet the National Ambient Air	
8	Quality Standards for six criteria pollutants and to work toward bringing the remaining	
9	5 parishes into compliance by FY 2003-2004.	
10	<b>Performance Indicator:</b>	
11	Number of parishes meeting air standards for 6 criteria pollutants	59
12	<b>Objective:</b> To monitor and sample 100% of the 476 named waterbody subsegments	
13	statewide by FY 2002-2003.	
14	<b>Performance Indicator:</b>	
15	Cumulative percentage of waterbody subsegments	
16	monitored and sampled	100%
17	<b>Objective:</b> To evaluate 46 high-priority hazardous and solid waste facilities subject	
18	to corrective action in a manner which is protective of human health and the	
19	environment by ensuring that 78% of these facilities have human health exposure	
20	problems and migration of contaminated ground water releases controlled.	
21	<b>Performance Indicators:</b>	
22	Cumulative percentage of high-priority facilities with	
23	controls in place to prevent human exposure problems	78%
24	Cumulative percentage of high-priority facilities with	
25	controls in place to prevent migration of contaminated	
26	ground water releases	78%
27		<b>TOTAL EXPENDITURES</b> \$ <u>4,887,143</u>
28	<b>MEANS OF FINANCE:</b>	
29	State General Fund (Direct)	\$ 580,000
30	State General Fund by:	
31	Fees & Self-generated Revenues	\$ 165,000
32	Statutory Dedications:	
33	Environmental Trust Fund	\$ 3,915,959
34	Waste Tire Management Fund	\$ 100,000
35	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 36,184
36	Federal Funds	\$ <u>90,000</u>
37		<b>TOTAL MEANS OF FINANCING</b> \$ <u>4,887,143</u>
38	<b>13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE</b>	
39	<b>EXPENDITURES:</b>	
40	Environmental Compliance - Authorized Positions (298)	\$ <u>18,647,272</u>
41	<b>Program Description:</b> <i>The mission of the Environmental Compliance Program is</i>	
42	<i>to ensure the public and occupational safety and welfare of the people and</i>	
43	<i>environmental resources of Louisiana by conducting inspections of permitted</i>	
44	<i>facilities and activities and responding to chemical emergencies. The goals of the</i>	
45	<i>Environmental Compliance Program are to operate in an open, fair, and consistent</i>	
46	<i>manner; to strive for and assist in attaining environmental compliance in the</i>	
47	<i>regulated community; to protect environmental resources and the public health and</i>	
48	<i>safety of the citizens of the state of Louisiana.</i>	
49	<b>Objective:</b> To ensure protection of public health by inspecting facilities relative to	
50	air emissions, solid waste, water, hazardous waste and underground storage tanks, tire	
51	dealers, radiation licensed facilities, and priority projects related to asbestos and lead-	
52	based paint hazards.	
53	<b>Performance Indicators:</b>	
54	Percentage of air quality facilities inspected	22%
55	Percentage of treatment, storage and/or disposal hazardous	
56	waste facilities inspected	86%
57	Percentage of solid waste facilities inspected	86%

1	Percentage of major water facilities inspected	90%
2	Percentage of minor water facilities inspected	30%
3	Percentage of tire dealer facilities inspected	30%
4	Percentage of registered underground storage tank sites inspected	15%
5	Percentage of radiation licenses inspected	50%
6	Percentage of x-ray registrations inspected	18%
7	Percentage of mammography facilities inspected	100%
8	Percentage of FDA compliance inspections conducted	100%
9	Percentage of top-rated asbestos projects inspected	90%
10	Percentage of top-rated lead projects inspected	100%
11	<b>Objective:</b> To address 90% of reported environmental incidents and citizen	
12	complaints within 5 days of receipt of notification.	
13	<b>Performance Indicator:</b>	
14	Percentage of environmental incidents and citizen	
15	complaints addressed within 5 days of notification	90%
16	<b>Objective:</b> To maintain the capability to respond effectively to potential nuclear	
17	power plant emergencies and coordinate off-site activities of other state and local	
18	agencies as indicated by meeting 90% of the Federal Emergency Management	
19	Agency's planning objectives.	
20	<b>Performance Indicator:</b>	
21	Percentage of emergency planning objectives successfully	
22	demonstrated	90%
23	<b>Objective:</b> To issue 81% of the appropriate enforcement actions within the	
24	prescribed time periods called for by appropriate state and/or federal guidelines.	
25	<b>Performance Indicator:</b>	
26	Percentage of enforcement actions addressed within the	
27	prescribed timelines	81%
28	TOTAL EXPENDITURES	<u>\$ 18,647,272</u>
29	<b>MEANS OF FINANCE:</b>	
30	State General Fund (Direct)	\$ 2,035,762
31	State General Fund by:	
32	Statutory Dedications:	
33	Environmental Trust Fund	\$ 13,605,327
34	Waste Tire Management Fund	\$ 150,000
35	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 146,183
36	Federal Funds	<u>\$ 2,710,000</u>
37	TOTAL MEANS OF FINANCING	<u>\$ 18,647,272</u>
38	<b>13-852 OFFICE OF ENVIRONMENTAL SERVICES</b>	
39	<b>EXPENDITURES:</b>	
40	Environmental Services - Authorized Positions (210)	<u>\$ 12,434,504</u>
41	<b>Program Description:</b> <i>The mission of Environmental Services Program is to</i>	
42	<i>ensure that the citizens of Louisiana have a clean and healthy environment to live</i>	
43	<i>and work in for present and future generations. The program accomplishes this</i>	
44	<i>mission through permitting and licensing, by sponsoring and supporting programs</i>	
45	<i>that increase public awareness of Louisiana's environmental issues, and by</i>	
46	<i>conducting a multi-media business assistance program. The goal of Environmental</i>	
47	<i>Services Program is to maintain and enhance the environment of Louisiana.</i>	
48	<b>Objective:</b> To provide high quality technical evaluations and take final action on 75%	
49	of the applications received for new facilities and substantial modifications within	
50	established timelines.	
51	<b>Performance Indicator:</b>	
52	Percentage of applications received for new facilities	
53	and substantial modifications where final action	
54	has been taken	75%









1	Unemployment Benefits Program - Authorized Positions (208)	\$ 13,262,815
2	<b>Program Description:</b> <i>Administers the Unemployment Insurance Trust Fund by</i>	
3	<i>assessing and collecting employer taxes and issuing unemployment compensation</i>	
4	<i>benefits to eligible unemployed workers.</i>	
5	<b>Objective:</b> To pay unemployment benefits within 14 days of the first payable week	
6	ending date and recover unemployment benefit overpayments to the extent possible.	
7	<b>Performance Indicators:</b>	
8	Percentage of intrastate initial claims payments made within	
9	14 days of first compensable week	87%
10	Percentage of interstate initial claims payments made within	
11	14 days of first compensable week	76%
12	Amount of overpayments recovered	\$3,200,000
13	<b>Objective:</b> To collect 100% of unemployment taxes from liable employers, quarterly	
14	depositing 95% of taxes in 3 days, in order to provide benefits to the unemployed	
15	worker and maintain the solvency and integrity of the Unemployment Insurance Trust	
16	Fund.	
17	<b>Performance Indicators:</b>	
18	Percentage of liable employers issued account numbers	
19	within 180 days	83%
20	Percentage of monies deposited within 3 days	95%
21	Community Based Services - Authorized Positions (11)	\$ 11,500,305
22	<b>Program Description:</b> <i>Administers the federal Community Services Block Grant</i>	
23	<i>(CSBG) by providing funds and technical assistance to community action agencies</i>	
24	<i>for programs which meet the needs of low income families.</i>	
25	<b>Objective:</b> To provide direct and indirect supported community-based services to	
26	approximately one half of Louisiana's low-income residents.	
27	<b>Performance Indicators:</b>	
28	Percentage of low-income individuals receiving some	
29	reportable direct or indirect supported CSBG service	50%
30	Percentage of participants, for whom training is a goal,	
31	who were able to complete or attend training regularly	
32	for at least six months as a result of direct or indirect	
33	CSBG supported services	50%
34	Percentage of participants, for whom employment is a goal,	
35	who retained employment for at least six months as a	
36	result of direct or indirect CSBG supported services	50%
37	Number of reportable services for low-income individuals	600,000
38	<b>Objective:</b> To ensure 43 subgrantees expend funding in accordance with their	
39	agreement with the state to provide assistance to low-income individuals.	
40	<b>Performance Indicators:</b>	
41	Percentage of subgrants monitoring reviews with no	
42	repeat findings from prior review	70%
43	Worker Protection Program - Authorized Positions (22)	<u>\$ 1,035,140</u>
44	<b>Program Description:</b> <i>Administers and enforces state laws regulating apprentice-</i>	
45	<i>ship training, private employment agencies and child labor.</i>	
46	<b>Objective:</b> To protect the interest of apprentices participating in registered	
47	apprenticeship training programs; to provide information and assistance to employers	
48	to achieve voluntary compliance with Louisiana Minor Labor statutes; to protect the	
49	health, safety and welfare of children in the workplace; to protect the interests of	
50	persons seeking job placement through entities which charge a fee by licensing and	
51	regulating those who operate a Private Employment Service; and to ensure that	
52	employees and/or applicants for employment are not unlawfully charged for the cost	
53	of medical exams and/or drug tests required by the employer as a condition of	
54	employment.	
55	<b>Performance Indicators:</b>	
56	Percentage of permits reviewed	100%
57	Number of violations cases resolved	23
58	Number of inspections conducted	8,000
59	TOTAL EXPENDITURES	<u>\$ 224,371,379</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,349,407
3	State General Fund by:	
4	Interagency Transfers	\$ 2,392,054
5	Statutory Dedications:	
6	Employment Security Administration Fund -	
7	Workforce Development Training Account	\$ 50,000,000
8	Employment Security Administration Fund -	
9	Employment Security Administration Account	\$ 7,141,386
10	Federal Funds	<u>\$ 163,488,832</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 224,371,379</u>

12	Payable out of the State General Fund (Direct)	
13	to the Administration Program for services provided	
14	by the New Orleans Computer Technical Village	\$ 400,000
15	Payable out of the State General Fund (Direct)	
16	to the Job Training and Placement Program for the	
17	Opportunities Industrialization Center	\$ 300,000

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

21	FOR:	
22	Job Training and Placement Program	<u>\$ 1,157,486</u>
23	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
24	<b>Objective:</b> The Welfare-to-Work program will increase employment and earnings	
25	and decrease dependency on welfare for 3,372 welfare recipients facing serious	
26	barriers to employment.	
27	<b>Performance Indicators:</b>	
28	Number entered employment	5,000
29	Follow-up retention rate - six months after placement	70%
30	Follow-up earnings - six months after placement	\$6.04
31	Earnings gains rate - six months after placement	55%

32	TOTAL EXPENDITURES	<u>\$ 1,157,486</u>
33	FROM:	
34	State General Fund (Direct)	<u>\$ 1,157,486</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 1,157,486</u>

**14-475 OFFICE OF WORKERS' COMPENSATION**

37	EXPENDITURES:	
38	Injured Workers' Benefit Protection Program - Authorized Positions (136)	\$ 10,144,324
39	<b>Program Description:</b> <i>Establishes standards of payment and utilization and review</i>	
40	<i>procedures for injured worker claims; hears and resolves workers' compensation</i>	
41	<i>disputes; educates and influences employers and employees to adapt comprehensive</i>	
42	<i>safety and health policies and practices.</i>	
43	<b>Objective:</b> To resolve disputed claims before they reach the pre-trial stage.	
44	<b>Performance Indicators:</b>	
45	Percentage of mediations resolved prior to pre-trial	40%
46	Average days required to close 1008 disputed claims	180
47	Percentage of claims resolved within six months of filing	65%
48	<b>Objective:</b> The Fraud Section will complete 90% of all investigations initiated.	
49	<b>Performance Indicator:</b>	
50	Percentage of initiated investigations completed	90%



1	<b>Objective:</b> To implement sound financial practices to protect the state's assets as	
2	demonstrated by obtaining no repeat audit findings.	
3	<b>Performance Indicator:</b>	
4	Number of repeat audit findings	0
5	<b>Objective:</b> To make recreational licenses available to the public and issue commercial	
6	licenses within 7 days of receipt of application and boat registrations within 7 days	
7	of receipt of application.	
8	<b>Performance Indicators:</b>	
9	Commercial turnaround time (in days)	7
10	Boat registration processing time (in days)	7
11	<b>Auxiliary Accounts (2)</b>	<u>\$ 310,313</u>
12	<b>Program Description:</b> <i>Provides the compilation, printing and distribution of the</i>	
13	<i>Conservationist Magazine. The publication provides information about Louisiana's</i>	
14	<i>wildlife and fisheries resources and about the activities conducted by the Department</i>	
15	<i>of Wildlife and Fisheries.</i>	
16	<b>Objective:</b> To maintain the circulation level of the Conservationist Magazine at no	
17	less than 28,000.	
18	<b>Performance Indicators:</b>	
19	Number of paid subscriptions	28,000
20	Total number of magazines distributed	110,000
21	<b>TOTAL EXPENDITURES</b>	<u>\$ 8,888,788</u>
22	<b>MEANS OF FINANCE:</b>	
23	State General Fund by:	
24	Statutory Dedications:	
25	Conservation Fund	\$ 7,617,272
26	Louisiana Duck License, Stamp and Print Fund	\$ 11,000
27	Marsh Island Operating Fund	\$ 26,042
28	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 45,467
29	Seafood Promotion and Marketing Fund	\$ 25,716
30	Federal Funds	<u>\$ 1,163,291</u>
31	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 8,888,788</u>
32	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
33	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
34	<b>FOR:</b>	
35	Management and Finance	
36	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
37	Payments to the Administrative Law Judges for Hearings	<u>\$ 189,519</u>
38	<b>TOTAL EXPENDITURES</b>	<u>\$ 189,519</u>
39	<b>FROM:</b>	
40	State General Fund (Direct)	<u>\$ 189,519</u>
41	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 189,519</u>
42	<b>16-512 OFFICE OF THE SECRETARY</b>	
43	<b>EXPENDITURES:</b>	
44	Administration - Authorized Positions (7)	\$ 533,012
45	<b>Program Description:</b> <i>Provides administrative leadership to the department.</i>	
46	<b>Objective:</b> To ensure that 90% of the objectives of the Department of Wildlife and	
47	Fisheries are achieved during the fiscal year.	
48	<b>Performance Indicator:</b>	
49	Percentage of department objectives achieved	90%

1	Enforcement - Authorized Positions (272)	\$ 18,395,130
2	<b>Program Description:</b> <i>Enforces compliance with fish and game laws through daily</i>	
3	<i>patrols of state lands and waterways.</i>	
4	<b>Objective:</b> To ensure the number of boating accidents does not exceed 51 per	
5	100,000 registered boats.	
6	<b>Performance Indicator:</b>	
7	Number of boating accidents per 100,000 registered boats	51
8	<b>Objective:</b> To increase public contacts to 568,000.	
9	<b>Performance Indicator:</b>	
10	Number of public contacts	568,000
11	<b>Objective:</b> To keep the hunter accident rate below 4.8 accidents per 100,000 hunters	
12	through educating all those required by law to take hunter education.	
13	<b>Performance Indicator:</b>	
14	Louisiana hunter accident rate (accidents per 100,000)	4.8
15	Marketing - Authorized Positions (4)	<u>\$ 813,694</u>
16	<b>Program Description:</b> <i>Identifies and develops new markets for Louisiana seafood.</i>	
17	<b>Objective:</b> To increase the total economic impact of the seafood industry on the	
18	state's economy from the 1999 base year by 1% real growth over a five-year period	
19	(1999 to 2003).	
20	<b>Performance Indicators:</b>	
21	Annual % real growth in economic impact to the state	0.2%
22	Dollar total economic impact from commercial fishing (in billions)	\$2.909
23	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 19,741,836</u></u>
24	<b>MEANS OF FINANCE:</b>	
25	State General Fund by:	
26	Statutory Dedications:	
27	Conservation Fund	\$ 13,892,816
28	Louisiana Alligator Resource Fund	\$ 100,000
29	Shrimp Marketing and Promotion Account	\$ 75,000
30	Seafood Promotion and Marketing Fund	\$ 466,619
31	Oyster Development Fund	\$ 172,075
32	Oyster Sanitation Fund	\$ 95,500
33	Marsh Island Operating Fund	\$ 72,527
34	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
35	Federal Funds	<u>\$ 4,750,453</u>
36	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 19,741,836</u></u>
37	Payable out of the State General Fund by	
38	Statutory Dedications out of the Conservation	
39	Fund through the Marketing Program to the	
40	Louisiana Charter Boat Association for the	
41	printing and distribution of materials promoting	
42	Louisiana's charter boat industry	\$ 50,000
43	<b>16-513 OFFICE OF WILDLIFE</b>	
44	<b>EXPENDITURES:</b>	
45	Wildlife - Authorized Positions (202)	<u>\$ 26,568,098</u>
46	<b>Program Description:</b> <i>Develops, maintains, enhances, manages and promotes</i>	
47	<i>wildlife resources, habitats and biological diversity. Also provides conservation-</i>	
48	<i>based recreational and commercial opportunities for the public.</i>	
49	<b>Objective:</b> To assess and implement management plans that enhance/maintain habitat	
50	and provide public access on 1.5 million acres of Wildlife Management Areas and	
51	Refuges across the state.	
52	<b>Performance Indicators:</b>	
53	Areas conserved	1,500,000
54	Acres actively managed by program	148,000
55	Man days of recreation	800,000
56	Miles of access roads/trails maintained	880

1	<b>Objective:</b> To provide 6.7 million man days of hunting recreation annually		
2	commensurate with sound biological management.		
3	<b>Performance Indicators:</b>		
4	Number of written or oral tech. assistants	16,000	
5	Acres enhanced	3,300,000	
6	<b>Objective:</b> To annually enter 400 new or updated Element Occurrence Records		
7	(EORs) in non-game, rare, threatened and endangered species database showing the		
8	location and status of one of the species of special concern in Louisiana.		
9	<b>Performance Indicator:</b>		
10	Number of new or updated EORs entered	400	
11	<b>Objective:</b> To achieve, annually, at least acre-for-acre, in kind mitigation or		
12	equivalent compensation for all unavoidable damages to fish and wildlife habitat		
13	resulting from projects impacting regulated wetlands and riparian wildlife habitat.		
14	<b>Performance Indicator:</b>		
15	Ratio of area of mitigation or compensation/area of unavoidable		
16	impact less than/equal to one	1	
17	<b>Objective:</b> To manage and promote wise utilization of the alligator resources of the		
18	state to provide species protection and conservation and where appropriate, maximize		
19	sustainable annual harvest of 32,000 wild and 180,000 farm raised alligators.		
20	<b>Performance Indicators:</b>		
21	Wild alligators harvested	32,000	
22	Farmed alligators harvested (tags issued)	180,000	
23	<b>Objective:</b> To manage and promote wise utilization of the furbearer resources of the		
24	state to provide species protection and conservation and where appropriate, maximize		
25	sustainable annual harvest of 75,000 furbearers.		
26	<b>Performance Indicators:</b>		
27	Total furbearers harvested	325,000	
28	Nutria harvested	300,000	
29	Acres impacted by nutria herbivory	100,000	
30		<b>TOTAL EXPENDITURES</b>	<b><u>\$ 26,568,098</u></b>
31	<b>MEANS OF FINANCE:</b>		
32	State General Fund by:		
33	Interagency Transfers		\$ 4,960,377
34	Statutory Dedications:		
35	Conservation Fund		\$ 9,063,892
36	Louisiana Alligator Resource Fund		\$ 1,499,972
37	Louisiana Duck License, Stamp, and Print Fund		\$ 425,500
38	Louisiana Reptile/Amphibian Research Fund		\$ 5,600
39	Marsh Island Operating Fund		\$ 842,178
40	Natural Heritage Account		\$ 35,000
41	Rockefeller Wildlife Refuge & Game Preserve Fund		\$ 5,198,695
42	Scenic Rivers Fund		\$ 15,000
43	Louisiana Fur and Alligator Public Education and		
44	Marketing Fund		\$ 100,000
45	Wildlife Habitat and Natural Heritage Trust Fund		\$ 200,881
46	Rockefeller Wildlife Refuge Trust and Protection Fund		\$ 150,000
47	Louisiana Wild Turkey Stamp Fund		\$ 74,868
48	Russell Sage or Marsh Island Refuge Capitol		
49	Improvement Fund		\$ 250,000
50	Black Bear Account		\$ 13,400
51	Federal Funds		<u>\$ 3,732,735</u>
52		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 26,568,098</u></b>

1 **16-514 OFFICE OF FISHERIES**

2 EXPENDITURES:

3 Fisheries - Authorized Positions (225) \$ 18,448,265

4 **Program Description:** *Manages and enhances the fishery resources through*  
5 *replenishment, protection, enhancement, and research and development.*

6 **Objective:** To ensure that none of the major marine fish stocks are over fished.

7 **Performance Indicator:**

8 Percent of major fish stocks not over fished 100%

9 **Objective:** To administer a leasing system for oyster water bottoms such that 99% of  
10 all leases result in no legal challenges related to the leasing system and manage public  
11 reefs to fulfill 100% of oyster lessees demand for seed oysters and to make at least one  
12 area available for sack oyster harvest on the public seed grounds.

13 **Performance Indicators:**

14 Percentage of demand for seed oysters met 100%

15 Number of areas available for harvest of sack oysters  
16 on public seed grounds 1

17 Percentage of leases with no legal challenges 99%

18 **Objective:** To ensure that all species of sport and commercial freshwater fish are in  
19 good condition in at least 91 % of all public lakes over 500 acres.

20 **Performance Indicators:**

21 Percentage of lakes with all fish species in good condition 91%

22 Fish provided by hatcheries as a percentage of fish  
23 recommended for stocking of public water bodies 80%

24 **Objective:** To increase the number of boat ramps serving Louisiana's public water  
25 bodies.

26 **Performance Indicator:**

27 Number of new or improved boating access facilities 2

28 TOTAL EXPENDITURES \$ 18,448,265

29 MEANS OF FINANCE:

30 State General Fund by:

31 Interagency Transfers \$ 3,016,173

32 Statutory Dedications:

33 Artificial Reef Development Fund \$ 952,889

34 Conservation Fund \$ 7,238,738

35 Oil Spill Contingency Fund \$ 49,000

36 Oyster Sanitation Fund \$ 91,000

37 Federal Funds \$ 7,100,465

38 TOTAL MEANS OF FINANCING \$ 18,448,265

39 Payable out of State General Fund by Statutory  
40 Dedications out of the Conservation Fund from  
41 monies transferred from the Section 201 Petition  
42 Fund under the provisions of Act 1182 of the 2001  
43 Regular Session, to the Fisheries Program to be used  
44 for expenses related to a derelict trap removal program \$ 47,825

45 Payable out of the State General Fund (Direct)  
46 for aquatic weed control in Monroe, including  
47 one (1) technician position \$ 20,000

48 Provided, however, that the following performance information related to the appropriation  
49 of \$20,000 for aquatic weed control shall be reported for Fiscal Year 2002-2003:

50 **Objective:** To treat at least 39,000 acres of water bodies to control undesirable  
51 aquatic vegetation.

52 **Performance Indicator:**

53 Number of acres treated 39,000

1 Payable out of the State General Fund (Direct)  
2 to the Fisheries Program for hydrilla treatment at  
3 Chicot State Park \$ 80,000

4 Payable out of the State General Fund by  
5 Statutory Dedications out of the Aquatic Plant  
6 Control Fund to the Fisheries Program for  
7 aquatic weed eradication, in the event that  
8 House Bill No. 244 of the 2002 Regular  
9 Session of the Legislature is enacted into law \$ 1,800,000

10 Provided, however, that of the funds appropriated herein from the Aquatic Plant Control  
11 Fund, the amount of \$300,000 shall be allocated to the LSU Agricultural Center for aquatic  
12 weed eradication research.

13 Provided, further, that the funds appropriated herein from the Aquatic Plant Control Fund  
14 shall not supplant existing funding for aquatic weed eradication activities.

15 **SCHEDULE 17**

16 **DEPARTMENT OF CIVIL SERVICE**

17 **17-560 STATE CIVIL SERVICE**

18 **EXPENDITURES:**

19 Administration - Authorized Positions (34) \$ 3,797,778

20 **Program Description:** *Provides administrative support (including legal,*  
21 *accounting, purchasing, mail and property control functions) for the department*  
22 *and State Civil Service Commission; hears and decides state civil service employees'*  
23 *appeals; and maintains the official personnel and position records of the state.*

24 **Objective:** Through the Appeals activity, by June 30, 2003, to have no more than 60  
25 removal and disciplinary cases more than 60 days old which have not been scheduled  
26 for hearing or disposed of.

27 **Performance Indicator:**  
28 Number of discipline and removal cases not scheduled in 60 days 60

29 **Objective:** Through the Appeals activity, by June 30, 2003, to render 60% of the  
30 decisions within 45 days of the date that the case was submitted for decisions including  
31 40% within 30 days.

32 **Performance Indicators:**  
33 Percent of decisions rendered within 30 days 40%  
34 Percent of decisions rendered within 45 days 60%

35 **Objective:** Through the Appeals activity, by June 30, 2003, to allow no more than  
36 19% of the decisions to take more than 90 days to decide.

37 **Performance Indicator:**  
38 Percent of decisions taking more than 90 days to render 19%

39 Human Resources Management - Authorized Positions (75) \$ 3,600,633

40 **Program Description:** *Establishes and maintains a uniform job evaluation and*  
41 *pay system for classified state employees; recruits, tests and certifies applicants for*  
42 *state employment; enforces compliance with civil service rules; and provides*  
43 *education and training for personnel staff members and supervisory personnel.*

44 **Objective:** Through the Human Resource Program Assistance activity, to monitor  
45 and evaluate the performance planning and review system that was implemented on  
46 July 1, 1997 and amended on March 1, 2001 so that 80% classified state employees  
47 are evaluated in Fiscal Year 2002-2003.

48 **Performance Indicator:**  
49 Percentage of employees actually rated 80%

50 **Objective:** Through the Human Resource Program Assistance activity, to design and  
51 pilot an executive career service program.

52 **Performance Indicator:**  
53 Percentage complete of executive career service project 75%

1	<b>Objective:</b> Through the Human Resource Program, to offer different training courses		
2	at various times and at various instructional sites across the state, with each course		
3	achieving at least a 95% student satisfaction rating or 90% of students passing course		
4	test.		
5	<b>Performance Indicator:</b>		
6	Total number of students instructed	1,980	
7	<b>Objective:</b> Through the Compensation activity, to review annually 12% of the		
8	classified positions and 10% of the jobs in the uniform classification plan.		
9	<b>Performance Indicators:</b>		
10	Percentage of classified positions reviewed	12%	
11	Percentage of jobs reviewed	10%	
12	Average processing time for job studies (in days)	150	
13	<b>Objective:</b> Through the Compensation activity, to review market pay levels in the		
14	private sector and comparable governmental entities in order to make recommenda-		
15	tions to the Civil Service Commission and the governor concerning pay levels to		
16	assure that state salaries are competitive.		
17	<b>Performance Indicator:</b>		
18	Number of salary surveys completed or reviewed	24	
19	<b>Objective:</b> Through the Examining activity, by June 30, 2003, to issue hiring		
20	authority for jobs requiring special announcement within 40 days.		
21	<b>Performance Indicator:</b>		
22	Average time to issue hiring authority for jobs requiring		
23	special announcement (days)	40	
24	<b>Objective:</b> Through the Examining activity, to expand service to applicants and		
25	recruiting assistance to agencies by announcing at least 1,500 vacancies on the		
26	Internet Posting Network in Fiscal Year 2002-2003 and by conducting at least 2 job		
27	fairs in Fiscal Year 2002-2003.		
28	<b>Performance Indicators:</b>		
29	Number of vacancies announced on the Internet Vacancy		
30	Posting Network	1,500	
31	Number of job fairs conducted per year	2	
32	<b>Objective:</b> Through the Human Resource Program Accountability activity, to		
33	annually evaluate 25% of eligible agencies for compliance with merit system		
34	principles and Civil Service Rules and effectiveness of agency Human Resources'		
35	practices.		
36	<b>Performance Indicator:</b>		
37	Percentage of targeted agencies evaluated	25%	
38	<b>Objective:</b> Through the Examining activity, to strengthen validity evidence for exams		
39	by completing at least two validity studies during the fiscal year.		
40	<b>Performance Indicator:</b>		
41	Number of exams validated during the fiscal year	2	
42	<b>Objective:</b> Through the Examining activity, to develop a comprehensive strategic		
43	staffing model for agencies to utilize as a resource in staffing and succession planning.		
44	<b>Performance Indicator:</b>		
45	Percentage completion of model	100%	
46		<b>TOTAL EXPENDITURES</b>	<b><u>\$ 7,398,411</u></b>
47	<b>MEANS OF FINANCE:</b>		
48	State General Fund by:		
49	Interagency Transfers	\$ 6,972,532	
50	Fees & Self-generated Revenues	<u>\$ 425,879</u>	
51		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 7,398,411</u></b>

1 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

2 EXPENDITURES:

3 Administration - Authorized Positions (17) \$ 1,045,213

4 **Program Description:** *Provides for administration of a structured, competitive civil*  
5 *service system for local firefighters and police officers through local independent*  
6 *civil service boards. This includes providing testing in local jurisdictions for both*  
7 *competitive and promotional appointments; assisting civil service boards in*  
8 *reviewing appointments and personnel movements for compliance with civil service*  
9 *law and in developing and maintaining a uniform and comprehensive classification*  
10 *plan within each department; maintaining records on all personnel actions reported*  
11 *for each employee within the system; and providing information and training.*

12 **Objective:** To improve the validity of classification descriptions and classification  
13 plans developed and maintained by the Office of State Examiner (OSE) by revising  
14 100% of the 27 standard job analysis questionnaires, reviewing and updating, as  
15 necessary, at least 20% of all classification plans, and ensuring that 25% of  
16 classification plans are supported by job analysis data less than five years old.

17 **Performance Indicators:**  
18 Percentage of standard job analysis questionnaires revised 100%  
19 Percentage of classification plans reviewed and updated 20%  
20 Percentage of class descriptions supported by job analysis  
21 data less than 5 years old 25%  
22 Percentage of qualification requirements in class plans  
23 supported by validity documentation 10%

24 **Objective:** To improve the quality of examinations and efficiency of exam  
25 preparation, validity of upper-level promotional examinations, and validity document-  
26 ation of multi-jurisdictional promotional examinations, while continuing to provide  
27 examination scores to local civil service boards within 120 days from receipt of an  
28 exam request.

29 **Performance Indicator:**  
30 Number of days from date of examination request to  
31 date scores are mailed 120

32 **Objective:** To reduce the percentage of Personnel Action Forms (PAFs) which must  
33 be returned to local jurisdictions to 6.0% by June 30, 2003.

34 **Performance Indicator:**  
35 Percentage of PAFs reviewed that are returned for correction 6.0%

36 **Objective:** To ensure that at least 75% of local civil service boards, chiefs, and  
37 governing authorities responding to survey rate the services provided them by the OSE  
38 as satisfactory or better.

39 **Performance Indicator:**  
40 Percentage of local civil service boards and jurisdictions  
41 indicating satisfaction with OSE services 75%

42 TOTAL EXPENDITURES \$ 1,045,213

43 MEANS OF FINANCE:

44 State General Fund by:

45 Statutory Dedications:

46 Municipal Fire & Police Civil Service Operating Fund \$ 1,045,213

47 TOTAL MEANS OF FINANCING \$ 1,045,213

1 **17-562 ETHICS ADMINISTRATION**

2 EXPENDITURES:

3 Ethics Administration Program – Authorized Positions (20) \$ 1,289,589

4 **Program Description:** *Staffs and provides administrative support to the Board of*  
 5 *Ethics. Specific functions include: administering and enforcing Louisiana's conflicts*  
 6 *of interest legislation, campaign finance reporting requirements and lobbyist*  
 7 *registration and disclosure laws, providing training and education on the Code of*  
 8 *Government Ethics to members of boards and commissions, and providing public*  
 9 *access to disclosed information. Also administers the state drug testing initiative.*

10 **Objective:** To streamline the investigation process by holding the length of time  
 11 between initiation of investigations by the Board of Ethics and completion of the  
 12 investigation to 180 days.

13 **Performance Indicators:**

14 Number of investigations completed 88  
 15 Number of investigations completed by deadline  
 16 (180 processing days) 75  
 17 Percentage of investigations completed within deadline  
 18 (180 processing days) 85%

19 **Objective:** To have 8% of all reports and registrations filed electronically.

20 **Performance Indicator:**

21 Percentage of reports and registrations filed electronically 8%

22 **Objective:** To seek Board of Ethics action against candidates, political committees,  
 23 and lobbyists within an average of 240 days from the late filing of reports or  
 24 registration forms.

25 **Performance Indicators:**

26 Percentage of reports and registrations filed late 7.7%  
 27 Average length of time to seek board action (in days) 240

28 TOTAL EXPENDITURES \$ 1,289,589

29 FROM:

30 State General Fund (Direct) \$ 1,197,417

31 State General Fund by:

32 Fees & Self-generated Revenues \$ 82,764

33 Statutory Dedications:

34 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 9,408

35 TOTAL MEANS OF FINANCING \$ 1,289,589

36 **17-563 STATE POLICE COMMISSION**

37 EXPENDITURES:

38 Administration - Authorized Positions (4) \$ 398,226

39 **Program Description:** *Provides an independent civil service system for commis-*  
 40 *sioned officers of the Louisiana State Police by establishing and maintaining a*  
 41 *uniform pay and classification plan as well as a disciplinary and appeals process.*  
 42 *Specific functions include testing of applicants for entrance or promotion and*  
 43 *processing of personnel actions.*

44 **Objective:** To maintain an average time of 4 months to hear and decide an appeal,  
 45 with at least 75% of all appeal cases disposed within 3 months.

46 **Performance Indicators:**

47 Percentage of all appeal cases heard and decided within 3 months 77.8%  
 48 Average time to hear and decide an appeal case (in months) 4

49 **Objective:** To maintain a one (1) day turnaround time on processing personnel  
 50 actions.

51 **Performance Indicators:**

52 Number of personnel actions processed 2,000  
 53 Average processing time on personnel actions (in days) 1

1 **Objective:** To maintain existing testing, grade processing, and certification levels for  
2 the State Police cadet hiring process.

3 **Performance Indicators:**

4	Number of job applicants - cadets only	800
5	Number of tests given	4
6	Number of certificates issued	4
7	Number of eligible per certificate	475
8	Average length of time to issue certificates (in days)	1

9 **Objective:** To maintain existing indicators for State Police sergeants, lieutenants, and  
10 captains until a new examination is developed which could drastically change  
11 indicators at that time.

12 **Performance Indicators:**

13	Total number of job applicants - sergeants, lieutenants, and captains	435
14	Average number of days from receipt of exam request to date of	
15	exam - sergeants, lieutenants, and captains	45
16	Total number of tests given - sergeants, lieutenants, and captains	33
17	Average number of days to process grades – sergeants,	
18	lieutenants, and captains	30
19	Total number of certificates issued - sergeants, lieutenants,	
20	and captains	42
21	Average length of time to issue certificates (in days) - sergeants,	
22	lieutenants, and captains	1

23 TOTAL EXPENDITURES \$ 398,226

24 MEANS OF FINANCE:

25 State General Fund (Direct) \$ 396,252

26 State General Fund by:

27 Fees & Self-generated Revenues \$ 1,250

28 Statutory Dedications:

29 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 724

30 TOTAL MEANS OF FINANCING \$ 398,226

31 **17-564 DIVISION OF ADMINISTRATIVE LAW**

32 EXPENDITURES:

33 Administration - Authorized Positions (30) \$ 2,209,073

34 **Program Description:** *Conducts administrative hearings for a variety of agencies;*  
35 *issues decisions and orders.*

36 **Objective:** To docket cases and conduct administrative hearings as requested by  
37 parties.

38 **Performance Indicators:**

39	Number of cases docketed	10,250
40	Percentage of cases docketed that are properly filed and received	100%
41	Number of hearings conducted	8,500

42 **Objective:** To issue decisions and orders in all unresolved cases.

43 **Performance Indicator:**

44 Number of decisions or orders issued 8,000

45 TOTAL EXPENDITURES \$ 2,209,073

46 MEANS OF FINANCE:

47 State General Fund by:

48 Interagency Transfers \$ 2,181,073

49 Fees & Self-generated Revenues \$ 28,000

50 TOTAL MEANS OF FINANCING \$ 2,209,073

51 Provided, however, that the Table of Organization shall be increased by one (1) position.

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**SCHEDULE 18**

**RETIREMENT SYSTEMS**

**18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT SYSTEM – CONTRIBUTIONS**

EXPENDITURES:

State Aid	\$ <u>4,927,131</u>
<i>Program Description: Reflects state contributions to the State Employees' Retirement System for the LSU Retirement System unfunded liability.</i>	

TOTAL EXPENDITURES \$ 4,927,131

MEANS OF FINANCE:

State General Fund (Direct)	\$ <u>4,927,131</u>
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TOTAL MEANS OF FINANCING \$ 4,927,131

**18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS**

EXPENDITURES:

State Aid	\$ <u>6,435,620</u>
<i>Program Description: Reflects state contributions for the LSU unfunded liability program for the Teachers' Retirement System; supplementary allowances provided by various legislation; and supplemental payments to LSU Cooperative Extension retirees.</i>	

TOTAL EXPENDITURES \$ 6,435,620

MEANS OF FINANCE:

State General Fund (Direct)	\$ <u>6,435,620</u>
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TOTAL MEANS OF FINANCING \$ 6,435,620

**SCHEDULE 19**

**HIGHER EDUCATION**

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of the responsibilities which are vested in the management boards of postsecondary education, all Fiscal Year 2002-2003 appropriations for postsecondary education institutions which are part of a university and college system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Each management board has the authority to manage and supervise the postsecondary institutions under their jurisdiction. Responsibilities include the following: to employ and/or approve the employment and establish and/or approve the salary of board and university personnel; to actively seek and accept donations, bequests, or other forms of financial assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas; to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and enforce operational policies for the board and institutions; and to perform other such functions as are necessary or incidental to the supervision and management of their respective system.

Provided that funds which were specifically appropriated for implementation of the United States v. State of Louisiana Settlement Agreement, that remain unexpended on June 30, 2002,

1 shall be hereby reappropriated for use by each management board for the continued  
2 implementation of the Agreement.

3 **MASTER/Strategic Plan for Postsecondary Education:** In accordance with Article VIII,  
4 Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the recently revised Master Plan  
5 for Postsecondary Education identifies three primary goals: (1) increase opportunities for  
6 student access and success, (2) ensure quality and accountability, and (3) enhance services  
7 to community and state. Through the specification of the role, scope, and mission of each  
8 postsecondary institution and the adoption of a selective admissions framework, objective  
9 targets have been identified. Subsequent strategic and operational plans will reflect regional  
10 and institutional strategies for attainment of these statewide goals.

11 **Formula:** The Board of Regents is constitutionally required to develop a formula for the  
12 equitable distribution of funds to the institutions of postsecondary education. The board has  
13 adopted a new mission-driven formula for two-year and four-year institutions, with separate  
14 funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine,  
15 law, agricultural, research, and public service programs that consists of an operational funding  
16 plan that includes three broad components: Core Funding; Quality/Campus Improvement and  
17 State Priorities Funding; including Workforce and Economic Development; and Performance  
18 Incentive Initiatives Funding.

19 In the development of the core funding component of the formula funding strategy, the  
20 following goals were identified: addressing equity concerns; recognizing differences in  
21 institutional missions; encouraging some campuses to grow and others to raise admission  
22 standards; and recognizing special programs. To address these goals, the new formula core  
23 funding component includes as ingredients: mission related funding targets, a high cost  
24 academic program factor, an enrollment factor, and allowance for special programs.

25 The quality component of the new formula allows for: targeting resources to strategic  
26 programs, connecting funding policies with values and strategies identified in the Master Plan  
27 for Postsecondary Education, allocating resources to support the state's economic  
28 development goals, encouraging private investment, encouraging efficiencies and good  
29 management practices, and providing resources to support a quality learning environment.

30 The performance component of the new formula is designed to promote performance  
31 evaluation and functional accountability. The Board of Regents will continue to develop  
32 appropriate evaluation mechanisms in the following areas: student charges/costs, student  
33 advancement, program viability, faculty activity, administration, and mission specific goals  
34 unique to each institution.

35 The other sources of revenues used to fund the operations of institutions are self-generated  
36 revenues, consisting of tuition and mandatory fees, interagency transfers from other state  
37 agencies, and unrestricted federal funds.

38 **19-671 BOARD OF REGENTS**

39 **EXPENDITURES:**

40 Board of Regents - Authorized Positions (69) \$ 79,063,619

41 **Role, Scope, and Mission Statement:** *To plan, coordinate, and have budgetary*  
42 *responsibility for all public higher education as constitutionally prescribed in a*  
43 *manner that is effective and efficient, quality driven, and responsive to the needs of*  
44 *the citizens, business, industry, and government.*

45 **Objective:** To increase Fall headcount enrollment in public postsecondary education  
46 by 5.9% from 191,673 to 202,981 by Fall 2002.

47 **Performance Indicators:**  
48 Percentage change from Fall 2000 (baseline year) 5.9%  
49 Total Fall headcount enrollment 202,981

1	<b>Objective:</b> To increase minority Fall headcount enrollment in public postsecondary	
2	education by 3.5% from 71,269 to 73,763 by Fall 2002.	
3	<b>Performance Indicators:</b>	
4	Percentage difference in minority enrollment over the Fall 2000	
5	baseline year level	3.5%
6	Total Fall minority headcount enrollment	73,763
7	Fall minority headcount enrollment (4-year)	52,013
8	Fall minority headcount enrollment (2-year)	14,049
9	Fall minority headcount enrollment (LTC)	7,701
10	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshman at 2-	
11	year and 4-year institutions retained to second year from 72.3% to 74.1%.	
12	<b>Performance Indicators:</b>	
13	Percentage point difference in retention of first-time,	
14	full-time entering freshman to second year over Fall 2000	
15	baseline year level	1.8%
16	Retention rate of first-time, full-time entering freshman	
17	to second year	74.1%
18	<b>Objective:</b> To increase the three/six-year student graduation rate in public	
19	postsecondary education from the baseline rate of 29.0% to 31.0% by Spring 2003.	
20	<b>Performance Indicators:</b>	
21	Percentage point difference in three/six-year student graduation	
22	rate over 2000-2001 baseline year level	2.0%
23	Three/six-year graduation rate	31.0%
24	<b>Objective:</b> To increase the percentage of first-time freshmen at 4-year institutions	
25	prepared for university level work from 65% to 69%.	
26	<b>Performance Indicators:</b>	
27	Percentage of first-time freshman at 4-year institutions	
28	not enrolled in developmental education	69.0%
29	Number of first-time freshman at 4-year institutions	
30	not enrolled in developmental education	21,464
31	<b>Objective:</b> To increase the percentage of programs mandated for accreditation that	
32	are accredited from 89.6% (baseline year 2000) to 93.5% by Spring 2003.	
33	<b>Performance Indicators:</b>	
34	Percentage of mandatory programs accredited	93.5%
35	Number of mandatory programs accredited	482
36	<b>Objective:</b> To increase the number of students earning baccalaureate degrees in	
37	education by 2.2% over the 2,202 earned in baseline year 2000 by Spring 2003.	
38	<b>Performance Indicators:</b>	
39	Percentage difference in the number of students earning	
40	baccalaureate degrees in education over the	
41	Fall 2000 baseline	2.2%
42	Number of students earning baccalaureate degrees	
43	in education	2,250
44	<b>Objective:</b> To distribute 100% of the Health Excellence Grants by June 30, 2003.	
45	<b>Performance Indicator:</b>	
46	Percentage of Health Excellence Grants distributed	100%
47		<b>TOTAL EXPENDITURES</b> \$ <u>79,063,619</u>
48	<b>MEANS OF FINANCE</b>	
49	State General Fund (Direct)	\$ 15,337,127
50	State General Fund by:	
51	Interagency Transfers	\$ 597,421
52	Fees & Self-generated Revenues	\$ 544,056
53	Statutory Dedications:	
54	Louisiana Quality Education Support Fund	\$ 36,247,072
55	Louisiana Fund	\$ 11,340,000
56	Health Excellence Fund	\$ 300,000
57	Proprietary School Fund	\$ 728,439
58	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 25,329
59	Pari-mutuel Live Racing Facility Control Fund	\$ 500,000
60	Federal Funds	\$ <u>13,444,175</u>
61		<b>TOTAL MEANS OF FINANCING</b> \$ <u>79,063,619</u>

1 Provided, however, that of the State General Fund (Direct) Appropriation contained herein  
2 for the Board of Regents, \$150,000 shall be allocated for strategic planning costs including  
3 two (2) positions associated with the implementation of academic programs pursuant to the  
4 United States v. State of Louisiana Settlement Agreement, Section 13 and 14.

5 The special programs identified below are funded within the Statutory Dedication amount  
6 appropriated above. They are identified separately here to establish the specific amount  
7 appropriated for each category.

8 Louisiana Quality Education Support Fund

9	Enhancement of Academics and Research	\$ 19,021,239
10	Recruitment of Superior Graduate Fellows	\$ 5,318,700
11	Endowment of Chairs	\$ 3,250,000
12	Carefully Designed Research Efforts	\$ 7,857,133
13	Administrative Expenses	\$ <u>800,000</u>
14	Total	\$ <u>36,247,072</u>

15 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund,  
16 the Louisiana Fund, and the Health Excellence Fund may be entered into for periods of not  
17 more than six years.

18	Payable out of the State General Fund by	
19	Statutory Dedications out of the Louisiana Quality	
20	Education Support Fund to the Board of Regents	
21	for the endowment of two professorships under	
22	the inverse match program	\$ 40,000

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 Governor's Information	
27	Technology Initiative	\$ 1,100,000

28	Payable out of the State General Fund by	
29	Statutory Dedications out of the Higher	
30	Education Initiatives Fund to the Board of	
31	Regents for implementation of the Master Plan	\$ 750,000

32	Payable out of the State General Fund by	
33	Statutory Dedications out of the Higher	
34	Education Initiatives Fund to the Board of	
35	Regents for the Center for Innovative	
36	Teaching and Learning	\$ 175,000

37	Payable out of the State General Fund by	
38	Statutory Dedications out of the Higher Education	
39	Initiatives Fund for Master Plan implementation	\$ 600,000

40	Payable out of the State General Fund (Direct) for	
41	the Performance and Quality Improvement	
42	Distribution Pool to be distributed in accordance	
43	with a plan developed and adopted by the Board	
44	of Regents and approved by the Division of	
45	Administration	\$ 4,425,000

46	Payable out of the State General Fund (Direct)	
47	for the Louisiana Endowment for the Humanities	\$ 450,000



1 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

2 EXPENDITURES:

3 Louisiana Universities Marine Consortium \$ 7,536,077

4 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*  
5 *Consortium (LUMCON) will conduct research and education programs directly*  
6 *relevant to Louisiana's needs in marine science and will serve as a facility for all*  
7 *Louisiana schools with interests in marine research and education in order to*  
8 *increase awareness at all levels of society of the economic and cultural value of*  
9 *Louisiana's coastal and marine environments.*

10 **Objective:** To maintain the current levels of research activity at LUMCOM.

11 **Performance Indicators:**

12	Number of scientific faculty (state)	6
13	Number of scientific faculty (total)	8
14	Research grants-expenditures (in millions)	\$2.0
15	Number of peer-reviewed scientific publications	15.0
16	Grants/state funding ratio	1.44

17 **Objective:** To maintain the level of participation by university students in LUMCON's  
18 university education programs.

19 **Performance Indicators:**

20	Number of students registered	70
21	Number of credits earned	190
22	Number of university student contact hours	4,080

23 **Objective:** To maintain the current level of activity in K-12 and public outreach  
24 programs to at least 2,750 persons.

25 **Performance Indicators:**

26	Contact hours for non-university students	27,500
27	Number of students taking field trips	2,750
28	Total number of non-university groups	115

29 Auxiliary Account \$ 1,650,000

30 TOTAL EXPENDITURES \$ 9,186,077

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 2,423,316

33 State General Fund by:

34 Interagency Transfers \$ 969,259

35 Fees & Self-generated Revenues \$ 700,000

36 Statutory Dedications:

37 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 27,500

38 Support Education in Louisiana First Fund \$ 31,335

39 Federal Funds \$ 5,034,667

40 TOTAL MEANS OF FINANCING \$ 9,186,077

41 Those balances in the Interagency Transfers and Self-generated Revenue accounts which  
42 remain unexpended at June 30, 2002, but are contractually obligated through ensuing fiscal  
43 years may be retained in the accounts of the Louisiana Universities Marine Consortium and  
44 may be expended in Fiscal Year 2002-2003 and subsequent years in the manner prescribed  
45 by the terms of the contracts.

46 Provided, however, that the funds appropriated above for the Auxiliary Account appropria-  
47 tion shall be allocated as follows:

48 Dormitory/Cafeteria Sales \$ 200,000

49 Vessel Operations \$ 350,000

50 Vessel Operations - Federal \$ 1,100,000

51 Payable out of the State General Fund by

52 Interagency Transfers from the Department of

53 Natural Resources for outreach initiatives of the

54 Barataria-Terrebonne National Estuary Program \$ 205,000





		State General Fund	Total Financing
1			
2			
3	Louisiana State University – A & M College	\$ 148,074,782	\$ 298,165,273
4	<b>Role, Scope and Mission Statement:</b> <i>The mission of Louisiana State University</i>		
5	<i>and Agricultural and Mechanical College (LSU) is the generation, preservation,</i>		
6	<i>dissemination, and application of knowledge and cultivation of the arts.</i>		
7	<b>Objective:</b> To increase Fall headcount enrollment by 2.8% from Fall 2000 baseline		
8	level of 30,870 to 31,716 by Fall 2002.		
9	<b>Performance Indicators:</b>		
10	Performance change from Fall headcount enrollment over		
11	Fall 2000 baseline year	2.8%	
12	Fall headcount enrollment		31,716
13	<b>Objective:</b> To increase minority Fall headcount enrollment by 2.3% from Fall 2000		
14	baseline level of 7,173 to 7,336 by Fall 2002		
15	<b>Performance Indicators:</b>		
16	Percentage change from minority Fall headcount enrollment		
17	over Fall 2000 baseline year	2.3%	
18	Minority Fall headcount enrollment		7,336
19	<b>Objective:</b> To maintain the percentage of first-time, full-time entering freshman		
20	retained to the second year to baseline rate of 89% in Fall 2000 through Fall 2002.		
21	<b>Performance Indicator:</b>		
22	Retention rate first-time, full-time entering freshman		
23	to second year		89.0%
24	<b>Objective:</b> To increase the six-year student graduation rate by 4.5% over the baseline		
25	Spring 2001 rate of 52.5% to 57.0% by Spring 2003.		
26	<b>Performance Indicators:</b>		
27	Percentage point difference in six-year graduation rate		
28	from Spring 2001 baseline year	4.5%	
29	Percentage of first-time, full-time freshman graduating		
30	within six years (graduation rate)	57.0%	
31	Number of first-time, full-time entering freshman graduating		
32	within six-years		2,275
33	<b>Objective:</b> To maintain 100% accreditation of programs mandated for accreditation		
34	by the Board of Regents.		
35	<b>Performance Indicator:</b>		
36	Percentage of mandatory programs accredited		
			100%
37	<b>Objective:</b> To maintain the number of students earning baccalaureate degrees in		
38	education from baseline year Spring 2000 to Spring 2003 at 449.		
39	<b>Performance Indicators:</b>		
40	Percentage difference in the number of students earning		
41	baccalaureate degrees in education	0.00%	
42	Number of students earning baccalaureate degrees in education		449
43	<b>Objective:</b> To increase annual expenditures from externally funded projects to \$89.0		
44	million.		
45	<b>Performance Indicator:</b>		
46	Annual expenditures from externally funded projects		
		\$89,000,000	
47	Provided, however, that of the State General Fund (Direct) appropriation contained herein		
48	for Louisiana State University - Baton Rouge, \$600,000 shall be allocated for graduate		
49	scholarships for other race students pursuant to the United States v. State of Louisiana		
50	Settlement Agreement, Section 22(e). The Louisiana State University Board of Supervisors		
51	shall establish guidelines and reporting requirements for the use of the funds by the institution.		
52	Payable out of the State General Fund (Direct) to		
53	the Louisiana State University and A&M College		
54	for expenses related to the Governor's Information		
55	Technology Initiative		\$ 3,250,000

1 Payable out of State General Fund (Direct) for  
 2 the Equine Health Studies Program at the Louisiana  
 3 State University School of Veterinary Medicine, only  
 4 in the event and to the extent that the Revenue  
 5 Estimating Conference recognizes additional revenues  
 6 derived from the conduct of slot machine gaming at the  
 7 licensed eligible facility in Bossier Parish as defined in  
 8 R.S. 27:353 \$ 1,000,000

9		State	Total
10		General Fund	Financing
11	Louisiana State University – Alexandria	\$ 6,190,312	\$ 10,082,061

12 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*  
 13 *(LSUA), is a community-based, open-admission, public two-year commuter college*  
 14 *in the Louisiana State University System. LSUA provides quality educational*  
 15 *offerings and programs at a reasonable cost to the residents of Central Louisiana.*  
 16 *LSUA provides educational and cultural leadership, educational excellence, and the*  
 17 *resources necessary to help the community both in meeting its cultural and*  
 18 *recreational needs and in developing its economy.*

19 **Objective:** To increase Fall headcount enrollment at LSUA by 14% from 2,386 in  
 20 Fall 2000 to 2,720 by Fall 2002.

21 **Performance Indicators:**  
 22 Percentage change from Fall headcount enrollment over  
 23 Fall 2000 baseline year 14.0%  
 24 Fall headcount enrollment 2,720

25 **Objective:** To increase minority Fall headcount enrollment at LSUA by 16% from  
 26 Fall 2000 baseline year of 490 to 568 by Fall 2002.

27 **Performance Indicators:**  
 28 Percentage change for minority Fall headcount enrollment  
 29 over Fall 2000 baseline year 16.0%  
 30 Minority Fall headcount enrollment 568

31 **Objective:** To increase the percentage of first-time, full-time entering freshman at  
 32 LSUA retained to the second by 2 percentage points over baseline rate of 58% in Fall  
 33 2000 to 60% by Fall 2002.

34 **Performance Indicators:**  
 35 Percentage point difference in retention of first-time,  
 36 full-time entering freshman to second year (from  
 37 Fall 2000 baseline year) 2.0%  
 38 Retention rate first-time, full-time entering freshman to  
 39 second year in Louisiana public higher education 60.0%

40 **Objective:** To increase the three-year student graduation rate for first-time, full-time  
 41 degree-seeking freshmen at LSUA from the baseline rate from 4% in Spring 2000 to  
 42 5% by Spring 2003.

43 **Performance Indicators:**  
 44 Percentage point difference in three-year graduation rate  
 45 from 2000 baseline year 1.0%  
 46 Percentage of first-time, full-time freshman graduating  
 47 within three years (graduation rate) 5.0%  
 48 Number of first-time, full-time entering freshman graduating  
 49 within three-years 18

50 **Objective:** To maintain 100% accreditation of programs mandated for accreditation  
 51 by the Board of Regents.

52 **Performance Indicator:**  
 53 Percentage of mandatory programs accredited 100%

54 **Objective:** To submit a substantive change request for conversion from two-year  
 55 status to four-year status to the Southern Association of Colleges and Schools (SACS)  
 56 by Spring 2003.

57 **Performance Indicator:**  
 58 Total number of baccalaureate degree proposals submitted  
 59 to LSU Board of Supervisors 5



		State General Fund	Total Financing
1			
2			
3	Louisiana State University Health Sciences		
4	Center – New Orleans	\$ 98,920,697	\$ 157,709,152

5       **Role, Scope, and Mission Statement:** *The Louisiana State University Health*  
6       *Sciences Center- New Orleans (LSUHSC-NO) provides education, research, patient*  
7       *care services, and community outreach. The Louisiana State University Health*  
8       *Sciences Center- New Orleans encompasses five professional schools: School of*  
9       *Medicine in New Orleans, School of Nursing, School of Dentistry, School of Allied*  
10       *Health Professions and School of Graduate Studies. The LSU Health Sciences*  
11       *Center-New Orleans educates health professionals and scientists at all levels. Its*  
12       *major responsibility is the advancement and dissemination of knowledge in*  
13       *medicine, dentistry, nursing, allied health, public health, and basic sciences.*  
14       *Statewide programs of clinical and basic health science research results in grants*  
15       *and contracts, publications ,technology transfer, and related economic enhance-*  
16       *ments to meet the changing needs of the State of Louisiana and the nation.*

17       **Objective:** To increase the Fall Headcount enrollment for all programs at the LSU  
18       Health Sciences Center in New Orleans by 4% from Fall 2000 baseline from 2,019  
19       to 2,099 by Fall 2002.

20       **Performance Indicators:**

21       Percentage change for Fall headcount enrollment	
22       over Fall 2000 baseline year	4%
23       Fall headcount enrollment	2,099

24       **Objective:** To maintain minority Fall 2002 headcount enrollment at the LSU Health  
25       Science Center in New Orleans at the Fall 2000 baseline of 381.

26       **Performance Indicators:**

27       Percentage change for minority Fall headcount enrollment	
28       over Fall 2000 baseline year	0.0%
29       Minority Fall headcount enrollment	381

30       **Objective:** To maintain the percentage of full-time entering students retained to the  
31       second year in Fall 2002 at the baseline rate of 92.7% in Fall 2000.

32       **Performance Indicators:**

33       Percentage point difference in retention of full-time entering	
34       students to second year (from Fall 2000 baseline year)	0.0%
35       Retention rate full-time entering students to second year	92.7%

36       **Objective:** To maintain 100% accreditation of programs.

37       **Performance Indicator:**

38       Percentage of mandatory programs accredited	100%
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39       **Objective:** To maintain the number of students earning medical degrees in Spring  
40       2003 at the Spring 2000 baseline of 176.

41       **Performance Indicators:**

42       Percentage difference in the number of students earning	
43       medical degrees over the Spring 2000 baseline year level	0.0%
44       Number of students earning medical degrees	176

45       **Objective:** To increase the number of cancer screenings by 15% in Fiscal Year 2002-  
46       2003 in programs supported by the Stanley S. Scott Cancer Center.

47       **Performance Indicator:**

48       Percentage increase in screenings	15%
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49       Provided, however, that the performance standard for the supporting performance indicator  
50       "Fall headcount enrollment over Fall 2000 baseline year" shall be "80".

51       Payable out of the State General Fund by	
52       Fees and Self-generated Revenues for increased	
53       tuition collected pursuant to Act 138 of the 2002	
54       First Extraordinary Session of the Legislature	\$ 1,664,205





		State General Fund	Total Financing
1			
2			
3	Louisiana State University – Shreveport	\$ 11,101,979	\$ 22,204,256
4	<b>Role, Scope, and Mission Statement:</b> <i>The mission of Louisiana State University in</i>		
5	<i>Shreveport is to provide stimulating and supportive learning environment in which</i>		
6	<i>students, faculty, and staff participate freely in the creation, acquisition, and</i>		
7	<i>dissemination of knowledge; encourage an atmosphere of intellectual excitement;</i>		
8	<i>foster the academic and personal growth of students; produce graduates who</i>		
9	<i>possess the intellectual resources and professional personal skills that will enable</i>		
10	<i>them to be effective and productive members of an ever-changing global community</i>		
11	<i>and enhance the cultural, technological, social, and economic development of the</i>		
12	<i>region through outstanding teaching, research, and public service.</i>		
13	<b>Objective:</b> To increase Fall headcount enrollment at LSUS by 0.8% from 4,106 in		
14	Fall baseline 2000 to 4,138 by Fall 2002.		
15	<b>Performance Indicators:</b>		
16	Percentage change from Fall headcount enrollment over		
17	Fall 2000 to baseline year	0.8%	
18	Fall headcount enrollment		4,138
19	<b>Objective:</b> To increase minority Fall headcount enrollment at LSUS by 12.4% from		
20	1,181 in Fall 2000 baseline from to 1,327 by Fall 2002.		
21	<b>Performance Indicators:</b>		
22	Percentage change for minority Fall headcount enrollment		
23	over Fall 2000 baseline year	12.4%	
24	Minority Fall headcount enrollment		1,327
25	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshman		
26	retained to the second year by 7.9% over baseline rate of 65% in Fall 2000 to 72.9%		
27	by Fall 2002.		
28	<b>Performance Indicators:</b>		
29	Percentage point difference in retention of first-time,		
30	full-time entering freshman to second year		
31	(from Fall 2000 baseline year)	7.9%	
32	Retention rate first-time, full-time freshman graduating		
33	within three/six years (graduation rate)		72.9%
34	<b>Objective:</b> To increase the six-year student graduation rate at LSUS from the baseline		
35	rate from 20.8% in Spring 2000 to 22.8% by Spring 2003.		
36	<b>Performance Indicators:</b>		
37	Percentage point difference in six-year graduation rate from		
38	2000 baseline year	2.0%	
39	Percentage of first-time, full-time freshman graduating		
40	within three/six years (graduation rate)		22.8%
41	<b>Objective:</b> To maintain 100% accreditation of programs mandated for accreditation		
42	by the Board of Regents.		
43	<b>Performance Indicator:</b>		
44	Percentage of mandatory programs accredited		100%
45	<b>Objective:</b> To increase the number of students earning baccalaureate degrees in		
46	education by 2.8% over the 69 in baseline year Spring 2000 to 71 by Spring 2003.		
47	<b>Performance Indicators:</b>		
48	Percentage difference in the number of students earning		
49	baccalaureate degrees in education over the		
50	Spring 2000 baseline year level	2.8%	
51	Number of students earning baccalaureate degrees in education		71





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

4	FOR:		
5	Group Insurance for the LSU System	\$	<u>7,600,473</u>
6	TOTAL EXPENDITURES	\$	<u>7,600,473</u>
7	FROM:		
8	State General Fund (Direct)	\$	<u>7,600,473</u>
9	TOTAL MEANS OF FINANCING	\$	<u>7,600,473</u>

10 Provided, however, that of the funding appropriated in the Governor's Supplementary Budget  
11 Recommendations for Group Insurance for the LSU System, allocations will be as follows:

	State General Fund	Total Financing
12		
13		
14	LSU Board of Supervisors	\$ 17,622
15	LSU A&M	\$ 2,916,266
16	LSU Alexandria	\$ 138,814
17	University of New Orleans	\$ 952,728
18	LSU Health Science Center-New Orleans	\$ 1,282,252
19	LSU Health Science Center-Shreveport	\$ 810,054
20	LSU Eunice	\$ 119,395
21	LSU Shreveport	\$ 210,884
22	LSU Agricultural Center	\$ 1,022,717
23	Hebert Law Center	\$ 86,021
24	Pennington Biomedical Research Center	\$ 43,720

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

27	FOR:		
28	Classified Employee Merits	\$	<u>6,888,229</u>
29	TOTAL EXPENDITURES	\$	<u>6,888,229</u>
30	FROM:		
31	State General Fund (Direct)	\$	<u>6,888,229</u>
32	TOTAL MEANS OF FINANCING	\$	<u>6,888,229</u>

33 Provided, however, that of the funding appropriated in the Governor's Supplementary Budget  
34 Recommendations for Classified Employee Merit increases for the LSU System, allocations  
35 will be as follows:

	State General Fund	Total Financing
36		
37		
38	LSU Board of Supervisors	\$ 3,419
39	LSU A&M	\$ 1,389,992
40	LSU Alexandria	\$ 58,168
41	University of New Orleans	\$ 337,476
42	LSU Health Science Center-New Orleans	\$ 917,686
43	LSU Health Science Center-Shreveport	\$ 3,415,618
44	LSU Eunice	\$ 62,564
45	LSU Shreveport	\$ 107,084
46	LSU Agricultural Center	\$ 544,980
47	Hebert Law Center	\$ 24,528
48	Pennington Biomedical Research Center	\$ 26,714

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

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

6 FOR:  
 7 Receipt of Uncompensated Care Costs  
 8 Payments from the Medical Vendor  
 9 Payments Program (LSU Health Science  
 10 Center – Shreveport) \$ 129,746,668

11 **TOTAL EXPENDITURES** \$ 129,746,668

12 FROM:  
 13 State General Fund by:  
 14 Interagency Transfers \$ 129,746,668  
 15 (LSU Health Science Center – Shreveport)  
 16 **Objective:** To maintain a teaching hospital facility for the citizens of Louisiana.  
 17 **Performance Indicators:**  
 18 Inpatient days 112,207  
 19 Outpatient clinic visits 410,199  
 20 Number of beds available (excluding nursery) 422  
 21 Percentage occupancy (excluding nursery) 72.6%  
 22 Cost per adjusted patient day (including nursery) \$1,083  
 23 Adjusted cost per discharge (including nursery) \$8,069

24 **TOTAL MEANS OF FINANCING** \$ 129,746,668

25 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

26 EXPENDITURES:  
 27 Southern University Board of Supervisors - Authorized Positions (19) \$ 115,845,973

28 **TOTAL EXPENDITURES** \$ 115,845,973

29 State General Fund (Direct) \$ 66,510,734  
 30 State General Fund by:  
 31 Interagency Transfers \$ 1,787,235  
 32 Fees & Self-generated Revenues \$ 41,171,982  
 33 Statutory Dedications:  
 34 Support Education in Louisiana First Fund \$ 2,532,502  
 35 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 1,259,928  
 36 Federal Funds \$ 2,583,592

37 **TOTAL MEANS OF FINANCING** \$ 115,845,973

38 Out of the funds appropriated herein to the Southern University Board of Supervisors the  
 39 following amounts shall be allocated to each higher education institution. The State General  
 40 Fund and Total Financing allocation shall only be changed upon approval of the Joint  
 41 Legislative Committee on the Budget.

		State	Total
		General Fund	Financing
1			
2			
3	Southern University Board of Supervisors	\$ 4,934,004	\$ 4,934,004

4       **Role, Scope, and Mission Statement:** *The Southern University Board of*  
5       *Supervisors shall exercise power necessary to supervise and manage the campuses*  
6       *of postsecondary education under its control, to include receipt and expenditure of*  
7       *all funds appropriated for the use of the board and the institutions under its*  
8       *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*  
9       *both residents and nonresidents, purchase/lease land and purchase/construct*  
10       *buildings (subject to Regents approval), purchase equipment, maintain and improve*  
11       *facilities, employ and fix salaries of personnel, review and approve curricula,*  
12       *programs of study (subject to Regents approval), award certificates and confer*  
13       *degrees and issue diplomas, adopt rules and regulations and perform such other*  
14       *functions necessary to the supervision and management of the university system it*  
15       *supervises. The Southern University System is comprised of the campuses under the*  
16       *supervision and management of the Board of Supervisors of Southern University*  
17       *and Agricultural and Mechanical College as follows: Southern University*  
18       *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*  
19       *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*  
20       *Center (SULC) and Southern University Agricultural Research and Extension*  
21       *Center (SUAG).*

22       **Objective:** To minimize the decrease in Fall headcount enrollment in Southern  
23       University System institutions by 3.6% of baseline of 14,624 in Fall 2000 to 14,088  
24       by Fall 2002.

25       **Performance Indicators:**

26	Total Fall headcount enrollment (system wide)	14,088
27	Percentage change in the Fall headcount over baseline year	
28	Fall 2000 headcount enrollment (system wide)	-3.6%

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

32       **Performance Indicators:**

33	Total minority Fall headcount enrollment (system wide)	13,649
34	Percentage change in minority Fall headcount enrollment	
35	from baseline year Fall 2000 headcount enrollment	
36	(system wide)	-2.9%

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

41       **Performance Indicators:**

42	Retention rate first-time, full-time entering freshmen	
43	to second year (system wide)	55.3%
44	Percentage point difference in retention of first-time,	
45	full-time entering freshmen to second year (from	
46	Fall 2000 baseline year) (system wide)	-1.0%

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

50       **Performance Indicators:**

51	Number of first-time, full-time entering freshmen	
52	graduating within three/six year (system wide)	483
53	Percentage point difference in six-year graduation	
54	rate from 2000 baseline year (system wide)	-0.2%

55       **Objective:** To attain 100% accreditation of "mandatory" programs during FY 2002-  
56       2003.

57       **Performance Indicators:**

58	Number of programs for which accreditation is required	
59	by the Board of Regents that have accreditation	50
60	Percentage of mandatory programs accredited	100%

1           **Objective:** To minimize the decrease in the number of students earning associate and  
2           baccalaureate degrees in education at all Southern University System institutions by  
3           31% of baseline of 173 for Fall 2000 to 120 for FY 2002-2003.

4           **Performance Indicators:**

5           Number of students earning associate and baccalaureate	
6           degrees in education	120
7           Percentage change in the number of students earning	
8           associate and baccalaureate degrees in education (baseline year)	-31%

9           Provided, however, that the supporting performance indicators in the Executive Budget  
10           Supporting Document for the Southern University Board of Supervisors shall be changed as  
11           follows:

12           For "Number of first-time, full-time freshmen retained to second year (system wide)" the  
13           proposed performance standard value shall be changed from "1070" to "1031".

14           For "Percentage of first-time, full-time entering freshmen graduating within three/six years  
15           (system wide)" the proposed performance standard value shall be changed from "13.7%"  
16           to "12.3%".

17           For "Change in the number of students earning associate and baccalaureate degrees in  
18           education" the proposed performance standard value shall be changed from "6" to "53".

19           Provided, however, that of the State General Fund (Direct) appropriation contained herein  
20           for the Southern University Board of Supervisors, \$3,641,193 shall be allocated for the  
21           development and implementation of programs at the Southern University System's institutions  
22           in Baton Rouge and New Orleans to attract other race students, pursuant to the United States  
23           v. State of Louisiana Settlement Agreement, Section 13 and 14. The Southern University  
24           Board of Supervisors shall determine the allocation for each institution from this amount.

	State	Total
	General Fund	Financing
25           Southern University – Agricultural &		
26           Mechanical College	\$ 36,685,790	\$ 69,690,450

29           **Role, Scope, and Mission Statement:** *This University serves the educational needs*  
30           *of Louisiana's population through a variety of undergraduate level programs. In*  
31           *its role as a land-grant college, Southern University has a legal mandate for*  
32           *statewide service and sustains national and international recognition and appeal.*  
33           *As an institution with a rich heritage of serving the educational needs of black*  
34           *citizens, Southern University A&M College attract students from throughout the*  
35           *state and nation. The university offers a broad array of academic and professional*  
36           *programs through the doctoral degree, including the state's only doctoral programs*  
37           *in Environmental Toxicology and Public Policy.*

38           **Objective:** To minimize the decrease in Fall head count enrollment in SUBR by 6.5%  
39           of baseline of 9,133 in Fall 2000 to 8,539 by Fall 2002.

40           **Performance Indicators:**

41           Fall headcount enrollment	8,539
42           Percentage change in the Fall headcount enrollment	
43           over baseline year Fall 2000 headcount enrollment	-6.5%

44           **Objective:** To minimize the decrease in minority Fall headcount enrollment in SUBR  
45           by 4.7% of baseline of 8,911 in Fall 2000 to 8,492 by Fall 2002.

46           **Performance Indicators:**

47           Minority Fall headcount enrollment	8,492
48           Percentage change in minority Fall headcount enrollment	
49           from baseline year Fall 2000 headcount enrollment	-4.7%

50           **Objective:** To increase the percentage of first-time, full-time entering freshmen at  
51           SUBR retained to the second year in public postsecondary education system 1.5%  
52           over the baseline retention rate 60.5% in Fall 2000 to 62.0 % by Fall 2002.

53           **Performance Indicators:**

54           Retention rate first-time, full-time entering freshmen to	
55           second year	62.0%
56           Percentage point difference in retention first-time, full-time	
57           entering freshmen to second year (from Fall 2000 baseline year)	1.5%

1 **Objective:** To maintain the six-year student graduation rate at 26.9% through Spring  
2 2003.

3 **Performance Indicators:**  
4 Percentage point difference in six-year graduation rate from  
5 the baseline year level 0%  
6 Six-year graduation rate 26.9%

7 **Objective:** To attain 100% accreditation of "mandatory" programs during FY 2002-  
8 2003.

9 **Performance Indicators:**  
10 Percentage of mandatory programs accredited 100%  
11 Number of programs for which accreditation is required  
12 by the Board of Regents that have accreditation 25

13 **Objective:** To minimize the decrease in the number of students earning baccalaureate  
14 degrees in education at SUBR by 22% of the baseline year 1999-2000 during 2002-  
15 2003.

16 **Performance Indicator:**  
17 Number of students earning baccalaureate degrees in education 90

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

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

23 Number of first-time, full-time entering freshmen at SUBR graduating within six-years  
24 "462" to "446".

25 Payable out of the State General Fund (Direct) to  
26 the Southern University - A&M College  
27 for expenses related to the Governor’s Information  
28 Technology Initiative \$ 500,000

29		State	Total
30		General Fund	Financing
31	Southern University - Law Center	\$ 5,121,869	\$ 6,789,569

32 **Role, Scope, and Mission Statement:** *This Center offers legal training to a diverse*  
33 *group of students in pursuit of the Juris Doctor degree. SULC seeks to maintain its*  
34 *historical tradition of providing legal education opportunities to under-represented*  
35 *racial, ethnic, and economic groups to advance society with competent, ethical*  
36 *individuals, professionally equipped for positions of responsibility and leadership;*  
37 *provide a comprehensive knowledge of the civil law in Louisiana; and to promote*  
38 *legal service in underprivileged urban and rural communities.*

39 **Objective:** To increase Fall headcount enrollment at SU Law Center by 12% from  
40 317 (baseline year level) to 355 by Fall 2002.

41 **Performance Indicator:**  
42 Percentage change in Fall headcount enrollment from  
43 Fall 2000 baseline year 12%

44 **Objective:** To increase minority Fall headcount enrollment at SU Law Center by 5%  
45 from 202 (baseline year level) to 212 by Fall 2002.

46 **Performance Indicators:**  
47 Percentage change in Fall minority headcount enrollment  
48 from Fall 2000 baseline year 5%  
49 Fall minority headcount enrollment 212

50 **Objective:** To maintain the total number of graduates who pass the Louisiana State  
51 Bar Examination at 88%.

52 **Performance Indicators:**  
53 Total number of graduates who have taken the Louisiana State  
54 Bar Examination 1,957  
55 Total number of graduates who pass the Louisiana State Bar  
56 Examination 1,843  
57 Percentage of total number of graduates who pass the  
58 Louisiana State Bar Examination 88%





1 For "Number of first-time, full-time freshmen retained to second year" the proposed  
2 performance standard value shall be changed from "172" to "133".

3 For "Percentage difference in the number of students earning baccalaureate degrees in  
4 education over the Fall 2000 baseline year level" the proposed performance standard  
5 value shall be changed from "5%" to "-69.5%".

6		State	Total
7		General Fund	Financing
8	Southern University – Shreveport, Louisiana	\$ 4,588,755	\$ 6,962,257

9 **Role, Scope, and Mission Statement:** *This University primarily serves the*  
10 *Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of*  
11 *this population primarily through a select number of associates degree and*  
12 *certificate programs. These programs are designed for a number of purposes; for*  
13 *students who plan to transfer to a four-year institution to pursue further academic*  
14 *training, for students wishing to enter the workforce and for employees desiring*  
15 *additional training and/or retraining.*

16 **Objective:** To increase Fall headcount enrollment at SUSLA by 22% of baseline  
17 1,176 in Fall 2000 to 1,435 by Fall 2002.

18 **Performance Indicators:**

19	Percentage change in the Fall headcount enrollment over	
20	baseline year Fall 2000 headcount enrollment	22%
21	Fall headcount enrollment	1,435

22 **Objective:** To increase minority Fall head-count enrollment at SUSLA by 22% of  
23 baseline of 1,058 in Fall 2000 to 1,291 by Fall 2002.

24 **Performance Indicators:**

25	Percentage change in minority Fall headcount enrollment	
26	from baseline year Fall 2000 headcount enrollment	22%
27	Minority Fall headcount enrollment	1,291

28 **Objective:** To increase the percentage of first-time, full-time entering freshmen at  
29 SUSLA retained to second year in public postsecondary education system by 1% over  
30 the baseline retention rate of 50.7% to 51.7% by Fall 2002.

31 **Performance Indicators:**

32	Percentage point difference in retention of first-time,	
33	full-time entering freshmen to second year (from	
34	Fall 2000 baseline year)	1%
35	Retention rate first-time, full-time entering freshmen	
36	to second year	51.7%

37 **Objective:** To increase the three-year student graduation rate by 1.5% over the  
38 baseline rate of 1.7% (FY 2000-2001) to 3.2% by FY 2002-2003.

39 **Performance Indicators:**

40	Percentage point difference in three-year graduation	
41	rate over 2000-2001 baseline year level	1.5%
42	Three-year graduation rate	3.2%

43 **Objective:** To attain 100% accreditation of "mandatory" programs during FY 2002-  
44 2003.

45 **Performance Indicators:**

46	Percentage of mandatory programs accredited	100%
47	Number of programs for which accreditation is required	
48	by the Board of Regents that have accreditation	9

49 **Objective:** To increase the number of students earning an associate degree in  
50 education by 6.7% over the 15 earned in baseline year 2000 to 16 by Spring 2003.

51 **Performance Indicator:**

52	Number of students earning an associate degree in	
53	education	16

1                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
2                   (Contingent upon renewal of the individual income tax limitation  
3                   on excess itemized deductions)

4	FOR:		
5	Group Insurance for the SU System		\$ <u>1,128,283</u>
6		TOTAL EXPENDITURES	\$ <u>1,128,283</u>
7	FROM:		
8	State General Fund (Direct)		\$ <u>1,128,283</u>
9		TOTAL MEANS OF FINANCING	\$ <u>1,128,283</u>

10 Provided, however, that of the funding appropriated in the Governor's Supplementary Budget  
11 Recommendations for Group Insurance for the SU System, allocations will be as follows:

	State General Fund	Total Financing	
12			
13			
14	Southern University A & M College	\$ 866,231	\$ 866,231
15	SU at New Orleans	\$ 191,983	\$ 191,983
16	SU at Shreveport, Louisiana	\$ 70,069	\$ 70,069

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

19	FOR:		
20	Classified Employee Merits		\$ <u>656,348</u>
21		TOTAL EXPENDITURES	\$ <u>656,348</u>
22	FROM:		
23	State General Fund (Direct)		\$ <u>656,348</u>
24		TOTAL MEANS OF FINANCING	\$ <u>656,348</u>

25 Provided, however, that of the funding appropriated in the Governor's Supplementary Budget  
26 Recommendations for Classified Employee Merit increases for the SU System, allocations will  
27 be as follows:

	State General Fund	Total Financing	
28			
29			
30	SU Board of Supervisors	\$ 6,979	\$ 6,979
31	SU A & M College	\$ 434,742	\$ 434,742
32	SU Agricultural Research & Extension Center	\$ 14,762	\$ 14,762
33	Southern Law Center	\$ 29,738	\$ 29,738
34	SU at New Orleans	\$ 126,089	\$ 126,089
35	SU at Shreveport, Louisiana	\$ 44,038	\$ 44,038

36                   **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

37	EXPENDITURES:		
38	University of Louisiana Board of Supervisors - Authorized Positions (21)		\$ <u>481,387,753</u>
39		TOTAL EXPENDITURES	\$ <u>481,387,753</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 261,955,662
3	State General Fund by:	
4	Interagency Transfers	\$ 54,500
5	Fees & Self-generated Revenues	\$ 201,254,402
6	Statutory Dedications:	
7	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 5,354,510
8	Support Education in Louisiana First Fund	\$ 11,727,679
9	Federal Funds	<u>\$ 1,041,000</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 481,387,753</u>

11 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors  
 12 (ULS), the following amounts shall be allocated to each higher education institution. The  
 13 State General Fund and Total Financing allocation shall only be changed upon approval of the  
 14 Joint Legislative Committee on the Budget.

15		State	Total
16		General Fund	Financing
17	University of Louisiana Board of Supervisors	\$ 3,891,497	\$ 4,183,076

18 **Role, Scope, and Mission Statement:** *ULS supervises and manages eight (8)*  
 19 *universities within the system, as constitutionally prescribed, in order that they*  
 20 *provide high quality education in an efficient and effective manner to the citizens of*  
 21 *the state. The provision of R.S. 17:3217 specifies that the UL System is composed*  
 22 *of institutions under supervision and management of the Board of Trustees for State*  
 23 *Colleges and Universities as follows: Grambling State University, Louisiana Tech*  
 24 *University, McNeese State University at Lake Charles, Nicholls State University at*  
 25 *Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana*  
 26 *University at Hammond, University of Louisiana at Lafayette and University of*  
 27 *Louisiana at Monroe.*

28 **Objective:** To stabilize Fall headcount enrollment in the ULS from the Fall 2000  
 29 baseline level of 79,036 to 78,380 by Fall 2002.

30 **Performance Indicators:**

31	Total Fall headcount enrollment	78,380
32	Percentage change in Fall headcount enrollment from	
33	Fall 2000 baseline year	0%

34 **Objective:** To maintain the proportion of total minority Fall headcount enrollment at  
 35 29.6% (Fall 2000 baseline level) by Fall 2002.

36 **Performance Indicators:**

37	Minority Fall headcount enrollment percent of total Fall	
38	headcount enrollment	29.6%
39	Minority Fall headcount enrollment	23,200

40 **Objective:** To increase the percentage of first-time, full-time entering freshmen in  
 41 ULS retained to the second year from 72.4% in baseline year 2000 to 74.5% by Fall  
 42 2002.

43 **Performance Indicators:**

44	Percentage point difference in retention of first-time,	
45	full-time entering freshmen to second year (from Fall	
46	2000 baseline year)	2%
47	Retention rate first-time, full-time entering freshmen	
48	to second year	74.5%

49 **Objective:** To increase the six-year student graduation rate in the ULS from the  
 50 baseline rate from 32.4% in Spring 2000 to 35.4% by Spring 2003.

51 **Performance Indicators:**

52	Percentage point difference in six-year graduation rate from	
53	2000 baseline year	3%
54	Six-year graduation rate	35.4%

55 **Objective:** To increase the percentage of programs mandated for accreditation that  
 56 are accredited from 94.3% (baseline year Spring 2000) to 96.5% by Spring 2003.

57 **Performance Indicators:**

58	Percentage of mandatory programs accredited	96.5%
59	Number of mandatory programs accredited	250

1 **Objective:** To increase the number of students earning baccalaureate degrees in  
2 education by 2.6% over the 1,394 in baseline year Spring 2000 to 1,430 by Spring  
3 2003.

4 **Performance Indicator:**  
5 Number of students earning baccalaureate degrees in education 1,430

6 **Objective:** To increase the number of students enrolled in alternative certification  
7 programs in education in the ULS by 22% (over baseline year Spring 2000 level  
8 1,618) to 1,974 by Spring 2003.

9 **Performance Indicators:**  
10 Percentage point change in number of students enrolled  
11 in alternative certification program 22%  
12 Percentage point change in number of students earning  
13 alternative certification 14.4%

14 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
15 for the University of Louisiana Board of Supervisors, \$1,307,338 shall be allocated for the  
16 development and implementation of programs at Grambling State University to attract other  
17 race students, pursuant to the United States v. State of Louisiana Settlement Agreement,  
18 Sections 13 and 14. The University of Louisiana Board of Supervisors shall determine the  
19 allocation for each program at Grambling State University from this amount.

20 Provided, however, that of the State General Fund (Direct) appropriated herein, \$438,948  
21 shall be distributed to the University of Louisiana System institutions based on certain  
22 performance indicators, such as student retention rates, program accreditation rates,  
23 graduation rates, reductions in remedial instruction, and TOPS retention rates.

	State	Total
	General Fund	Financing
24 Nicholls State University	\$ 21,226,121	\$ 40,361,137

27 **Role, Scope, and Mission Statement:** *This University provides academic programs*  
28 *and support services for traditional and non-traditional students while promoting*  
29 *the economic and cultural infrastructure of the region. Nicholls State University*  
30 *includes the following activities: Office of the President, Office of the Vice President*  
31 *for Academic Affairs, Business Affairs, Student Affairs, and Institutional Advance-*  
32 *ment. Also included are the Colleges of Arts and Sciences, Education, Business*  
33 *Administration, Life Sciences and Technology, and Culinary Arts. Degrees offered*  
34 *include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls*  
35 *is primarily a teaching institution, but is also highly involved in research appropri-*  
36 *ate to the region and service to the region.*

37 **Objective:** To minimize the decrease in Fall headcount enrollment by 2.7% over  
38 baseline year (Fall 2000 level of 7,345) to 7,145 by Fall 2002.

39 **Performance Indicators:**  
40 Fall headcount enrollment 7,145  
41 Percentage change in Fall headcount enrollment from  
42 Fall 2000 baseline year -2.7%

43 **Objective:** To maintain the Fall minority headcount enrollment at 20% of total  
44 enrollment from Fall 2000 baseline level of 1,476 to 1,429 by Fall 2002.

45 **Performance Indicators:**  
46 Fall minority headcount enrollment as a percentage of  
47 total Fall headcount enrollment 20%  
48 Fall minority headcount enrollment 1,429

49 **Objective:** To increase the percentage of first-time, full-time entering freshmen  
50 retained to second year by 2 percentage points over baseline rate of 67.1% in Fall  
51 2000 to 69.1% by Fall 2002.

52 **Performance Indicators:**  
53 Percentage point difference in retention of first-time,  
54 full-time entering freshmen to second year (from  
55 Fall 2000 baseline year) 2%  
56 Retention rate first-time, full-time entering freshmen  
57 to second year 69.1%



1           **Objective:** To increase the percentage of first-time, full-time entering freshmen  
 2 retained to second year by 2.4 percentage points over baseline rate of 68.7% in Fall  
 3 2000 to 71.1% by Fall 2002.  
 4           **Performance Indicators:**  
 5 Percentage point difference in retention of first-time,  
 6 full-time entering freshmen to second year (from  
 7 Fall 2000 baseline year) 2.4%  
 8 Retention rate first-time, full-time entering freshmen  
 9 to second year 71.1%

10           **Objective:** To increase the six-year graduation rate by 3 percentage points over  
 11 baseline year rate of 30.7% in Spring 2000 to 33.7% by Spring 2003.  
 12           **Performance Indicators:**  
 13 Percentage point difference in six-year graduation rate  
 14 from 2000 baseline year 3%  
 15 Six-year graduation rate 33.7%

16           **Objective:** To maintain 86.5% accreditation for the "mandatory" programs through  
 17 Spring 2003.  
 18           **Performance Indicators:**  
 19 Percentage of mandatory programs accredited 86.5%  
 20 Number of mandatory programs accredited 32

21           **Objective:** To increase the number students earning baccalaureate degrees in  
 22 education by 5% over the 49 in baseline year Spring 2000 to 50 by Spring 2003.  
 23           **Performance Indicator:**  
 24 Number of students earning baccalaureate degrees in education 50

25           **Objective:** To increase the number of students enrolled in alternative certification  
 26 programs by 5% over the baseline year 1999-2000 level of 120 to 126 by 2002-2003.  
 27           **Performance Indicator:**  
 28 Percentage point change in number of students enrolled in  
 29 alternative certification program 2%

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

33 For "Number of students enrolled in alternative certification programs" the proposed  
 34 performance standard value shall be changed from "122" to "126".

	State	Total
	General Fund	Financing
35 Louisiana Tech University	\$ 37,306,155	\$ 70,705,215

38           **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its*  
 39 *threefold obligations: to advance the state of knowledge by maintaining a strong*  
 40 *research and creative environment; to disseminate knowledge by maintaining an*  
 41 *intellectual environment that encourages the development and application of that*  
 42 *knowledge; and to provide strong outreach and service programs and activities to*  
 43 *meet the needs of the region and state. Graduate study and research are integral to*  
 44 *the University's purpose. Doctoral programs will continue to focus on fields of study*  
 45 *in which Louisiana Tech has the ability to achieve national competitiveness or to*  
 46 *respond to specific state or regional needs. Louisiana Tech will conduct research*  
 47 *appropriate to the level of academic programs offered and will have a defined ratio*  
 48 *of undergraduate to graduate enrollment. Louisiana Tech is categorized as an*  
 49 *SREB Four-Year 3 institution, as a Carnegie Doctoral/Research University-*  
 50 *Intensive, and as a COC/SACS Level VI institution. At a minimum, the University*  
 51 *will implement Selective II admissions criteria. Louisiana Tech is located in Region*  
 52 *VII.*

53           **Objective:** To maintain Fall headcount enrollment at Fall 2000 baseline level of  
 54 10,363 through Fall 2002.  
 55           **Performance Indicators:**  
 56 Fall headcount enrollment 10,363  
 57 Percentage change in Fall headcount enrollment from Fall  
 58 2000 baseline year 0%

1	<b>Objective:</b> To minimize the decrease in Fall minority headcount enrollment by 3.01%		
2	over baseline year (Fall 2000 level of 2,595) to 2,517 by Fall 2002.		
3	<b>Performance Indicators:</b>		
4	Percentage difference in Fall minority headcount enrollment		
5	from Fall 2000 baseline	-3.01%	
6	Fall minority headcount enrollment	2,517	
7	<b>Objective:</b> To maintain the percentage of first-time, full-time entering freshmen		
8	retained to second year at no less than 81% per year through Fall 2002 (baseline Fall		
9	2000 level).		
10	<b>Performance Indicator:</b>		
11	Retention rate first-time, fill-time entering freshmen to		
12	second year	81%	
13	<b>Objective:</b> To maintain the six-year graduation rate equal to the baseline year rate of		
14	45.9% in Spring 2000 through Spring 2003.		
15	<b>Performance Indicators:</b>		
16	Percentage difference in graduation rate from 1999-2000		
17	baseline year level	0%	
18	Six-year graduation rate	45.9%	
19	<b>Objective:</b> To maintain 100% accreditation of the "mandatory" programs through		
20	Spring 2003.		
21	<b>Performance Indicators:</b>		
22	Percentage of mandatory programs accredited	100%	
23	Number of mandatory programs accredited	46	
24	<b>Objective:</b> To increase the number of students earning baccalaureate degrees in		
25	education to 100 from 1999-2000 baseline year level (77) and maintain 100 earned		
26	degrees annually through Spring 2003.		
27	<b>Performance Indicator:</b>		
28	Number of students earning baccalaureate degrees		
29	in education	100	
30	<b>Objective:</b> To increase the number of students enrolled in alternative certification		
31	programs in education by 25% (over baseline year 1999-2000 level of 52) to 65 by		
32	2002-2003.		
33	<b>Performance Indicators:</b>		
34	Percentage point change in number of students enrolled in		
35	alternative certification program	25%	
36	Percentage point change in number of students earning		
37	alternative certification	45%	
38		State	Total
39		General Fund	Financing
40	McNeese State University	\$ 22,841,498	\$ 42,016,060
41	<b>Role, Scope, and Mission Statement:</b> <i>McNeese State University provides access</i>		
42	<i>to quality higher education at the associate, baccalaureate, master's and specialist</i>		
43	<i>degree levels. The University supports economic development in the region in</i>		
44	<i>various ways supplying human, intellectual and intangible resources to area</i>		
45	<i>business and industry.</i>		
46	<b>Objective:</b> To increase Fall headcount enrollment at McNeese by 2% from 7,634		
47	(Fall 2000 baseline year level) to 7,787 by Fall 2002.		
48	<b>Performance Indicators:</b>		
49	Fall headcount enrollment	7,787	
50	Percentage change in Fall headcount enrollment from Fall		
51	2000 baseline year	2%	
52	<b>Objective:</b> To increase Fall minority headcount enrollment at McNeese by 2% from		
53	1,637 (Fall 2000 baseline year level) to 1,670 by Fall 2002.		
54	<b>Performance Indicators:</b>		
55	Percentage difference in Fall minority headcount enrollment		
56	over the Fall 2000 baseline year level	2%	
57	Fall minority headcount enrollment	1,670	

1 **Objective:** To increase the percentage of first-time, full-time entering freshmen  
 2 retained to second year by 1.6% over Fall 2000 baseline year rate of 66.4% to 68.0%  
 3 by Fall 2002.

4 **Performance Indicators:**

5 Percentage point difference in retention of first-time,	
6 full-time entering freshmen to second year over Fall	
7 2000 baseline year level	1.6%
8 Retention rate first-time, full-time entering freshmen	
9 to second year	68.0%

10 **Objective:** To minimize the decrease in the three/six-year graduation rate by 1.26%  
 11 over the Spring 2000 baseline year of 32.9% to 31.64% by Spring 2003.

12 **Performance Indicators:**

13 Percentage point difference in three/six year graduation	
14 rate over 2000-2001 baseline year level	-1.26%
15 Six-year graduation rate	31.64%

16 **Objective:** To increase the percentage of programs mandated for accreditation that  
 17 are accredited from 88% (baseline year Spring 2000) to 92% by Spring 2003.

18 **Performance Indicators:**

19 Percentage of mandatory programs accredited	92%
20 Number of mandatory programs accredited	24

21 **Objective:** To minimize the declining enrollment of students earning baccalaureate  
 22 degrees in education by 5.3% from the Spring 2000 baseline level of 246 to 233 by  
 23 Spring 2003.

24 **Performance Indicator:**

25 Number of students earning baccalaureate degrees in education	233
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26 **Objective:** To minimize the decrease in the number of students enrolled in alternative  
 27 certification programs in education by 11.8% (over baseline year Spring 2000) from  
 28 169 to 149 by Spring 2003.

29 **Performance Indicators:**

30 Percentage point change in number of students enrolled	
31 in alternative certification program	-11.8%
32 Percentage point change in number of students earning	
33 alternative certification	-25.0%

34		State	
35		General Fund	Total
36	University of Louisiana at Monroe	\$ 36,985,825	\$ 62,530,589

37 **Role, Scope, and Mission Statement:** *The University will offer a broad array of*  
 38 *academic and professional programs, complemented by research and service, to*  
 39 *address the postsecondary educational needs of the citizens, business and industry*  
 40 *of the Lower Mississippi Delta and the state of Louisiana.*

41 **Objective:** To minimize the decrease in Fall headcount enrollment by 16.3% over  
 42 baseline year (Fall 2000 level of 9,409) to 7,875 by Fall 2002.

43 **Performance Indicators:**

44 Fall headcount enrollment	7,875
45 Percentage difference in Fall headcount enrollment from	
46 Fall 2000 baseline	-16.3%

47 **Objective:** To minimize the decrease in Fall minority headcount enrollment by 14.4%  
 48 over baseline year (Fall 2000 level of 3,065) to 2,621 by Fall 2002.

49 **Performance Indicators:**

50 Percentage difference in Fall minority headcount enrollment	
51 over the Fall 2000 baseline level	-14.4%
52 Fall minority headcount enrollment	2,621

53 **Objective:** To increase the percentage of first-time, full-time entering freshmen  
 54 retained to second year by 1.1 percentage points over baseline rate of 71.3% in Fall  
 55 2000 to 72.4% by Fall 2002.

56 **Performance Indicators:**

57 Percentage point difference in retention of first-time,	
58 full-time entering freshmen to second year over Fall	
59 2000 baseline year level	1.1%
60 Retention rate first-time, full-time entering freshmen to	
61 second year	72.4%



1           **Objective:** To increase the number of students earning baccalaureate degrees in  
 2 education by 2.6% over the baseline year 1999-2000 level of 137 to 141 by fiscal year  
 3 2002-2003.  
 4           **Performance Indicator:**  
 5 Number of students earning baccalaureate degrees  
 6           in education 141

7           **Objective:** To maintain the number of students enrolled in alternative certification  
 8 programs in education at the baseline year Spring 2000 level of 348 in Spring 2003.  
 9           **Performance Indicators:**  
 10 Percentage point change in number of students enrolled  
 11           in alternative certification program 0%  
 12 Percentage point change in number of students earning  
 13           alternative certification 0%

	State General Fund	Total Financing
14 Southeastern Louisiana University	\$ 39,336,622	\$ 75,325,413

17           **Role, Scope, and Mission Statement:** *SLU's mission is to lead the educational,*  
 18 *economic and cultural development of southeast Louisiana.*

19           **Objective:** To maintain the Fall headcount enrollment at 14,522 in Fall 2002  
 20 (baseline year Fall 2000 enrollment was 14,535).  
 21           **Performance Indicators:**  
 22 Fall headcount enrollment 14,522  
 23 Percentage change in Fall headcount enrollment from  
 24           Fall 2000 baseline year -0.1%

25           **Objective:** To maintain the minority Fall headcount enrollment at 2,400 in Fall 2002  
 26 (baseline year Fall 2000 enrollment was 2,473).  
 27           **Performance Indicators:**  
 28 Percentage change in minority Fall headcount enrollment  
 29           from Fall 2000 (baseline year) -2.9%  
 30 Minority Fall headcount enrollment 2,400

31           **Objective:** To increase the percentage of first-time, full-time entering freshmen  
 32 retained to the second year from 68.4% (Fall 2000 baseline year level) to 70.0% by  
 33 Fall 2002.  
 34           **Performance Indicators:**  
 35 Percentage point difference in retention of first-time  
 36           entering freshmen to second year (from Fall 2000  
 37           baseline year) 1.6%  
 38 Retention rate first-time, full-time entering freshmen to second year 70.0%

39           **Objective:** To increase the six-year student graduation rate from the baseline rate  
 40 from 19.9% in Spring 2000 to 23.0% by Spring 2003.  
 41           **Performance Indicators:**  
 42 Percentage point difference in six-year graduation rate from  
 43           2000 baseline year 2.1%  
 44 Six-year graduation rate 23.0%

45           **Objective:** To increase the accreditation of "mandatory" programs from 97% to  
 46 100%.  
 47           **Performance Indicators:**  
 48 Percentage of mandatory programs accredited 100%  
 49 Number of mandatory programs accredited 30

50           **Objective:** To increase the number of students earning baccalaureate degrees in  
 51 education by 5.7% from the 312 baseline year 1999-2000 to 330 by Spring 2003.  
 52           **Performance Indicator:**  
 53 Number of students earning baccalaureate degrees in education 330

54           **Objective:** To increase the number of students enrolled in alternative certification  
 55 programs in education by 10.75% (from 316 in baseline year 2000-2001 to 350 by  
 56 2002-2003.)  
 57           **Performance Indicators:**  
 58 Percentage change in the number of students enrolled in  
 59           alternate certification over baseline year 1999-2000 10.75%  
 60 Percentage change in the number of students earning  
 61           alternate certification over the baseline year 1999-2000 10.50%

1		State	Total
2		General Fund	Financing
3	University of Louisiana at Lafayette	\$ 53,461,964	\$ 93,779,332

4       **Role, Scope, and Mission Statement:** *This University takes as its primary purpose*  
5       *the examination, transmission, preservation, and extension of mankind's intellectual*  
6       *traditions. The university provides intellectual leadership for the educational,*  
7       *cultural and economic development of the region and state through its instructional,*  
8       *research, and service activities, which include programs that attain national and*  
9       *international recognition. Graduate study and research are integral to the*  
10       *university's purpose. Doctoral programs will continue to focus on fields of study in*  
11       *which UL Lafayette is committed to promoting social mobility and equality of*  
12       *opportunity. The university extends its resources to diverse constituency groups it*  
13       *serves through research centers, continuing education, public outreach programs,*  
14       *cultural activities, and access to campus facilities. Because of its location in the*  
15       *heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining*  
16       *instruction and research programs that preserve Louisiana's history, including*  
17       *Francophone Studies, and the rich Cajun and Creole cultures.*

18       **Objective:** To maintain the Fall headcount enrollment at 15,742 (baseline Fall 2000),  
19       in Fall 2002 while increasing admissions criteria.  
20       **Performance Indicators:**  
21       Fall headcount enrollment 15,742  
22       Percentage difference in Fall headcount enrollment over the  
23       Fall 2000 baseline year level 0%

24       **Objective:** To maintain Fall minority headcount enrollment at 3,530 (baseline Fall  
25       2000), in Fall 2002 while increasing admissions criteria.  
26       **Performance Indicators:**  
27       Percentage difference in Fall minority headcount enrollment  
28       over the Fall 2000 baseline year level 0%  
29       Fall minority headcount enrollment 3,530

30       **Objective:** To increase the percentage of first-time, full-time entering freshmen at 4-  
31       year institutions retained to second year from 76.3% (Fall 2000 baseline level) to  
32       78.3% by Fall 2002.  
33       **Performance Indicators:**  
34       Percentage point difference in retention of first-time,  
35       full-time entering freshmen to second year over Fall  
36       2000 baseline year level 2%  
37       Retention rate first-time, full-time entering freshmen  
38       to second year 78.3%

39       **Objective:** To increase the six-year student graduation rate at UL Lafayette from the  
40       baseline rate from 26.4% in Spring 2000 to 28.5% by Spring 2003.  
41       **Performance Indicators:**  
42       Percentage point difference in six-year graduation rate from  
43       2000 baseline year 2.1%  
44       Six-year graduation rate 28.5%

45       **Objective:** To increase the percentage of programs mandated for accreditation that  
46       are accredited from 97.3% (baseline year 2000) to 100% by Spring 2003.  
47       **Performance Indicators:**  
48       Percentage of mandatory programs accredited 100%  
49       Number of mandatory programs accredited 37

50       **Objective:** To increase the number of students earning baccalaureate degrees in  
51       education by 2.6% over the 259 in baseline year 1999-2000 to 265 by 2002-2003.  
52       **Performance Indicator:**  
53       Number of students earning baccalaureate degrees in education 265

54       **Objective:** To increase the number of students enrolled in alternative certification  
55       programs in education by 2.2% (over baseline year 1999-2000 of 311) to 325 by  
56       2002-2003.  
57       **Performance Indicators:**  
58       Percentage change in the number of students enrolled in  
59       alternate certification over baseline year 1999-2000 2.2%  
60       Percentage change in the number of students earning  
61       alternate certification over the baseline year 1999-2000 2.2%



1 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**  
 2 **BOARD OF SUPERVISORS**

3 EXPENDITURES:

4 Louisiana Community and Technical Colleges Board of Supervisors –  
 5 Authorized Positions (39) \$ 243,233,598

6 TOTAL EXPENDITURES \$ 243,233,598

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 130,561,040

9 State General Fund by:

10 Interagency Transfers \$ 11,714,884

11 Fees and Self-generated Revenues \$ 33,806,923

12 Statutory Dedications:

13 Support Education in Louisiana First Fund \$ 4,600,473

14 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 1,752,752

15 Vocational Technical Enterprise Fund \$ 13,139,194

16 Federal Funds \$ 47,658,332

17 TOTAL MEANS OF FINANCING \$ 243,233,598

18 Out of the funds appropriated herein to the Board of Supervisors of Community and  
 19 Technical Colleges, the following amounts shall be allocated to each higher education  
 20 institution. The State General Fund and Total Financing allocation shall only be changed  
 21 upon approval of the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
22 Louisiana Community and Technical		
23 Colleges Board of Supervisors	\$ 2,448,707	\$ 28,518,882

26 **Role, Scope and Mission Statement:** *The mission of the Board of Supervisors for*  
 27 *the Louisiana Community and Technical College System (LCTCS) is to prepare*  
 28 *Louisiana's citizens for workforce success, prosperity, and continued learning. The*  
 29 *goal of the Board of Supervisors of the Louisiana Community and Technical College*  
 30 *System is to increase opportunities for student access and success and to ensure*  
 31 *quality and accountability and to enhance service to the community and state.*

32 **Objective:** To increase Fall headcount enrollment in the LCTC System by 30.5%  
 33 over baseline year Fall 2000 of 38,315 to 50,000 by Fall 2002.

34 **Performance Indicators:**

35 Total Fall headcount enrollment 50,000

36 Percentage change in the Fall headcount enrollment over  
 37 Fall 2000 baseline year 30.5%

38 **Objective:** To increase minority Fall headcount enrollment in the LCTC System by  
 39 20% over baseline year Fall 2000 enrollment of 16,816 to 20,164 by Fall 2002

40 **Performance Indicators:**

41 Total minority Fall headcount enrollment 20,164

42 Percentage change in minority Fall headcount enrollment  
 43 over Fall 2000 baseline year 20%

44 **Objective:** To increase the percentage of first-time, full-time entering freshmen in  
 45 System retained to the second year from 47.6% in baseline year Fall 2000 to 50% by  
 46 Fall 2002.

47 **Performance Indicators:**

48 Percentage point difference in retention of first-time,  
 49 full-time entering freshmen to second year (from Fall 2000  
 50 baseline year) 2.4%

51 Retention rate, first-time, full-time entering freshmen  
 52 to second year 50.0%

1	<b>Objective:</b> To maintain the three-year graduation rate in LCTCS community colleges		
2	for 2002-2003.		
3	<b>Performance Indicator:</b>		
4	Percentage of first-time, full-time freshmen graduating within		
5	three years (graduation rate)	67.0%	
6	<b>Objective:</b> To increase the percentage of programs mandated for accreditation that		
7	are accredited from 57.1% (baseline year Spring 2000) to 62.9% by Spring 2003.		
8	<b>Performance Indicator:</b>		
9	Percentage of mandatory programs accredited	62.9%	
10	<b>Objective:</b> To increase the number of LCTC System students earning an associate		
11	degree in early childhood education by 2.7% from 112 in baseline year 1999-2000 to		
12	115 by 2002-2003.		
13	<b>Performance Indicators:</b>		
14	Percentage change in the number of students earning associate		
15	degrees in early childhood education	2.7%	
16	Number of students earning associate degrees in early		
17	childhood education	115	
18	Payable out of the State General Fund (Direct)		
19	to the Louisiana Community and Technical Colleges		
20	Board of Supervisors to maintain the current		
21	operational expenses for rent	\$	93,441
22	Payable out of Federal Funds to the Louisiana		
23	Community and Technical Colleges Board of		
24	Supervisors for the Carl Perkins III Program	\$	3,000,000
25		State	Total
26		General Fund	Financing
27	Baton Rouge Community College	\$ 7,266,235	\$ 11,392,814
28	<b>Role, Scope, and Mission Statement:</b> <i>To prepare Louisiana's citizens for improved</i>		
29	<i>quality of life, workforce success and continued learning. Baton Rouge Community</i>		
30	<i>College (BRCC) is a comprehensive institution serving the Greater Baton Rouge</i>		
31	<i>metropolitan area by offering collegiate and career education through curricula</i>		
32	<i>which allow for entry into the workforce or for the transfer to four-year colleges and</i>		
33	<i>universities; community education and workforce development programs and</i>		
34	<i>services. BRCC's programs prepare students to enter the job market, to enhance</i>		
35	<i>personal growth, or to change occupations through Curricula offerings include</i>		
36	<i>courses and programs leading to transfer credits as well as diplomas, certificates</i>		
37	<i>and associate degrees. Because of its unique location, BRCC is particularly suited</i>		
38	<i>to serve the special needs of area businesses and industries.</i>		
39	<b>Objective:</b> To increase Fall headcount enrollment by 94% over baseline year Fall		
40	2000 level of 2,577 to 5,000 by Fall 2003.		
41	<b>Performance Indicators:</b>		
42	Total Fall headcount enrollment	5,000	
43	Percentage change in the Fall headcount enrollment over		
44	Fall 2000 baseline year	94%	
45	<b>Objective:</b> To increase minority Fall headcount enrollment at BRCC by 132% from		
46	820 to 1,900 by Fall 2003.		
47	<b>Performance Indicators:</b>		
48	Total Fall minority headcount enrollment	1,900	
49	Percentage change minority in the Fall headcount		
50	enrollment over Fall 2000 baseline year	132%	
51	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen		
52	retained to the second year by 2 percentage points over baseline rate of 36% in Fall		
53	2000 to 38% by Fall 2002.		
54	<b>Performance Indicators:</b>		
55	Retention rate first-time, full-time entering freshmen to second year	38%	
56	Percentage point difference in retention of first-time,		
57	full-time entering freshmen to second year		
58	(from Fall 2000 baseline year)	7%	













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

3	FOR:		
4	Classified Employee Merits		\$ <u>767,451</u>
5		TOTAL EXPENDITURES	\$ <u><u>767,451</u></u>
6	FROM:		
7	State General Fund (Direct)		\$ <u><u>767,451</u></u>
8		TOTAL MEANS OF FINANCING	\$ <u><u>767,451</u></u>

	State General Fund	Total Financing
11	Louisiana Community and Technical	
12	Colleges Board of Supervisors	\$ 1,579
13	Baton Rouge Community College	\$ 36,225
14	Delgado Community College	\$ 255,714
15	Nunez Community College	\$ 28,225
16	Bossier Parish Community College	\$ 68,364
17	South Louisiana Community College	\$ 3,715
18	River Parishes Community College	\$ 7,699
19	Louisiana Delta Community College	\$ 3,698
20	Louisiana Technical College	\$ 362,232

21                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
22                   (Contingent upon renewal of the individual income tax limitation  
23                   on excess itemized deductions)

24	FOR:		
25	Insurance for the LCTC System		\$ <u>1,854,594</u>
26		TOTAL EXPENDITURES	\$ <u><u>1,854,594</u></u>
27	FROM:		
28	State General Fund (Direct)		\$ <u><u>1,854,594</u></u>
29		TOTAL MEANS OF FINANCING	\$ <u><u>1,854,594</u></u>

	State General Fund	Total Financing
32	Louisiana Community and Technical	
33	Colleges Board of Supervisors	\$ 26,200
34	Baton Rouge Community College	\$ 18,565
35	Delgado Community College	\$ 343,609
36	Nunez Community College	\$ 88,607
37	Bossier Parish Community College	\$ 91,086
38	South Louisiana Community College	\$ 15,900
39	River Parishes Community College	\$ 14,409
40	Louisiana Delta Community College	\$ 0
41	Louisiana Technical College	\$ 1,256,218

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**SCHEDULE 19**

**SPECIAL SCHOOLS AND COMMISSIONS**

**19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

**EXPENDITURES:**

Administration/Support Services - Authorized Positions (12) \$ 1,399,336

**Program Description:** *Responsible for personnel, payroll, records management, physical plant, purchasing and inventory control.*

**General Performance Information:**

*Student to administrative staff ratio (FY 2000-01) 4.0:1*

*Percentage of students on campus more than six hours per day (FY 2000-01) 100%*

*Cost per LSVI student (total-all programs) (FY 2000-01) \$110,848*

*Administrative/Support Services Program Expenditures (FY 2000-01) \$1,263,101*

**Objective:** The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.

**Performance Indicators:**

Administration/Support Services program percentage of total expenditures 22.8%

Administration/Support Services program cost per student \$8,157

Total number of students (service load) 158

Instructional Services - Authorized Positions (43) \$ 2,972,176

**Program Description:** *Provides instruction based upon skills and competencies appropriate to each grade level of subject matter as defined in the school's curriculum guides and provides educational support services including statewide assessment, counseling, classroom intervention, speech and language therapy, arts and crafts and orientation and mobility.*

**General Performance Information:**

*Student enrollment (regular term) (FY 2000-01) 47*

*Total number of classroom teachers (FY 2000-01) 17*

*Student/classroom teacher ratio (FY 2000-01) 2.77:1*

*Graduations - diploma (FY 2000-01) 1*

*Graduations - certificate (FY 2000-01) 0*

*Assessment center percentage of total instruction program budget (FY 2000-01) 10.6%*

*Instructional Services Program percentage of total budget (FY 2000-01) 53.6%*

**Objective:** To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives and to have 75% of Extended School Year Program (ESYP) students achieve at least 3 of their 4 ESYP objectives.

**Performance Indicators:**

Percentage of students achieving 70% of IEP objectives 70%

Number of students achieving 70% of IEP objectives 35

Number of students having an IEP 50

Percentage of ESYP students that achieve at least 3 of their 4 ESYP objectives 75%

**Objective:** To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma.

**Performance Indicators:**

Percentage of eligible students who entered the workforce, internships postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma 50%

Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma 2

Number of students exiting high school through graduation 2



1 **19-653 LOUISIANA SCHOOL FOR THE DEAF**

2 EXPENDITURES:

3 Administration/Support Services - Authorized Positions (68) \$ 3,698,421

4 **Program Description:** *Responsible for accounting, budgeting, personnel, payroll,*  
5 *purchasing, property control, custodial services, food services, security, and*  
6 *maintenance.*

7 **General Performance Information:**

8 *Student to Administrative/Support staff ratio*  
9 *(FY 2000-01)* 6.1:1  
10 *Percentage of students on campus more than six hours per day*  
11 *(FY 2000-01)* 62%  
12 *Cost per LSD student (total-all programs)*  
13 *(FY 2000-01)* \$32,582

14 **Objective:** The Administration/Support Services Program costs, excluding Capital  
15 Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.

16 **Performance Indicators:**

17 Administration/Support Services Program percentage  
18 of total expenditures 24%  
19 Administration/Support Services cost per student \$18,374  
20 Total number of full-time equivalent students 252

21 Instructional Services - Authorized Positions (156) \$ 8,485,471

22 **Program Description:** *Provides comprehensive educational services to educate*  
23 *deaf children from birth through 21 years of age. Components are vocational*  
24 *education, special needs, physical education, health and athletics activity, guidance*  
25 *and counseling services, parent-pupil education, summer programs and educational*  
26 *support/field services.*

27 **General Performance Information:**

28 *Student enrollment (regular term) (FY 2000-01)* 417  
29 *Total number of classroom teachers (FY 2000-01)* 67  
30 *Student/classroom teacher ratio (FY 2000-01)* 3.9:1  
31 *Graduations - Diploma (FY 2000-01)* 9  
32 *Graduations - Certificate (FY 2000-01)* 11  
33 *Parent/Pupil Education Program (outreach) (FY 2000-01)* 4.5%  
34 *Assessment center (outreach) percentage of total instructional*  
35 *services program budget (FY 2000-01)* 5.1%  
36 *Instructional Services Program percentage of total budget*  
37 *(FY 2000-01)* 48%

38 **Objective:** To have 70% of the school's students achieve at least 70% of their  
39 Individualized Education Program (IEP) objectives and to have 75% of students  
40 participating in Extended School Year Program (ESYP) achieve at least one of their  
41 ESYP IEP objectives.

42 **Performance Indicators:**

43 Percentage of students achieving 70% of IEP objectives 70%  
44 Number of students achieving 70% of IEP objectives 184  
45 Number of students having an IEP 230  
46 Total number of students (service load) 391  
47 Percentage of students participating in ESYP that achieved  
48 at least one of their ESYP IEP objectives 75%

49 **Objective:** To have 60% of the students exiting the Instructional Services Program  
50 enter the workforce, internships, post-secondary/vocational programs, sheltered  
51 workshops, group homes or working towards the completion requirements for a state  
52 diploma.

53 **Performance Indicators:**

54 Percentage of eligible students who entered the workforce,  
55 internships, post-secondary/vocational programs, sheltered  
56 workshops, group homes, or working towards the requirements  
57 for a state diploma 60%  
58 Number of students who entered the workforce, internships,  
59 post-secondary/vocational programs, sheltered workshops,  
60 group homes or working towards the requirements for a  
61 state diploma 13  
62 Number of students exiting high school through graduation 21





1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,770,295
3	State General Fund by:	
4	Interagency Transfers	\$ 187,652
5	Fees & Self-generated Revenues	\$ 10,000
6	Statutory Dedications:	
7	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 28,825
8	Education Excellence Fund	<u>\$ 75,210</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 2,071,982</u>

10 Provided, however, that the performance standard for the supporting performance indicator  
11 Instructional Services Program cost per student shall be "\$38,765".

12 Payable out of the State General Fund by  
13 Interagency Transfers from the Department of  
14 Health and Hospitals to the Residential Program  
15 for salary base adjustments approved by Civil  
16 Service for Residential Training Specialists, Dietary  
17 Workers, and Custodial Workers \$ 138,095

18 Provided, however, that the performance standard for the supporting performance indicator  
19 Residential cost per student shall be "\$44,320".

20 Payable out of the State General Fund by  
21 Interagency Transfers from the Department of  
22 Health and Hospitals to the Administration/  
23 Support Services Program for an increase in the  
24 Title XIX Medicaid reimbursement per diem rate \$ 203,743

25 Provided, however, that the program performance standard for "Administration/Support  
26 Services Program expenditures as a percentage of the total appropriation" shall be "23.9%".

27 Provided, however, that the performance standard for the performance indicator Administra-  
28 tion/Support Services cost per student shall be "\$24,968".

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)

31 FOR:  
32 Administration/Support Services Program – Authorized Position (22 ) \$ 1,431,150  
33 **Program Description:** *Same as contained in the base-level appropriation above.*

**General Performance Information:**

34	<i>Student to Administrative/Support Services staff ratio</i>	
35	<i>(FY 2000-01)</i>	3.3:1
36	<i>Percentage of students on campus more than six hours per day</i>	
37	<i>(FY 2000-01)</i>	100%
38	<i>Cost per LSEC student (total-all programs) (FY 2000-01)</i>	\$90,833

**Objective:** The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.

**Performance Indicators:**

43	Administration/Support Services Program percentage	
44	of total appropriation	22.4%
45	Administration/Support Services cost per student	\$22,148
46	Total number of students (service load)	76

47 Instructional Services Program – Authorized Position (10 ) \$ 1,329,160  
48 **Program Description:** *Same as contained in the base-level appropriation above.*

1 Residential Services Program – Authorized Position (113 ) \$ 3,060,697  
2 **Program Description:** *Same as contained in the base-level appropriation above.*

3 **General Performance Information:**  
4 *Student to residential staff ratio (FY 2000-01)* 0.99:1  
5 *Residential Services Program percentage of total budget (FY 2000-01)* 40%  
6 *Number of Title XIX licensed beds (FY 2000-01)* 75

7 **Objective:** To have at least 97% of residential students show improvement in at least  
8 one of the six life domains (educational, health, housing/residential, social, vocational,  
9 behavioral) as measured by success on training objectives outlined in the Individual  
10 Program Plan (IPP).

11 **Performance Indicators:**  
12 Percentage of students achieving success on IPP resident  
13 training objectives as documented by annual formal  
14 assessment 97%  
15 Number of students who successfully achieved at least one  
16 of their IPP resident training objectives as documented by  
17 annual formal assessment 75

18 TOTAL EXPENDITURES \$ 5,821,007

19 FROM:  
20 State General Fund by:  
21 Interagency Transfers \$ 5,821,007

22 TOTAL MEANS OF FINANCING \$ 5,821,007

23 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS**

24 EXPENDITURES:  
25 Administration/Support Services - Authorized Positions (16) \$ 1,125,265  
26 **Program Description:** *Provides management of resources needed to run a facility*  
27 *for academically gifted high school juniors and seniors.*

28 **Objective:** To provide, allocate, and control the financial resources of the school to  
29 assure maximum achievement of the school's goals within the funds available,  
30 including limiting the costs of administration to approximately 4% of the total budget  
31 and effecting savings through the use of student work service.

32 **Performance Indicators:**  
33 Administration percentage of school total 2.8%  
34 Administration/Support Services percentage of school total 16.2%  
35 Administration/Support Services Program cost per student \$2,813  
36 Total number of students (as of September 30) 400

37 Instructional Services - Authorized Positions (55) \$ 3,408,685  
38 **Program Description:** *Provides educational experiences for Louisiana's*  
39 *academically outstanding high school juniors and seniors.*

40 **Objective:** Louisiana School for Math, Science, and the Arts (LSMSA) graduates  
41 will attract grant and scholarship offers exceeding \$7 million annually.

42 **Performance Indicators:**  
43 Total grants and scholarships (in millions) Not provided  
44 National Merit Semifinalists Not provided  
45 College matriculation:  
46 In-state college/universities Not provided  
47 Out-of-state colleges and universities Not provided

48 **Objective:** To maintain a student-to-teacher ratio which will not exceed 15 students  
49 per teacher in all regular academic classes except physical education and special  
50 enrichment courses as provided by law.

51 **Performance Indicators:**  
52 Number of classes (sections) scheduled 224  
53 Number of sections with enrollments above the 15:1 ratio 65  
54 Percentage of sections with enrollments above 15:1 29.0%

1	<b>Objective:</b> By July 1 of each school year, the Instructional Services program will	
2	conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and	
3	materials of instruction, technology, and facilities and will implement any changes,	
4	within budgetary constraints, necessary to meet the goals of the program.	
5	<b>Performance Indicators:</b>	
6	Instructional program cost per student	\$8,627
7	Instructional program percentage of school total	49.6%
8	<b>Residential Services - Authorized Positions (18)</b>	\$ 1,235,939
9	<b>Program Description:</b> <i>Provides residential services including recreational and</i>	
10	<i>cultural activities and food services.</i>	
11	<b>Objective:</b> To provide on a continuing basis, personal and academic counseling	
12	services in keeping with their job descriptions by maintaining a student to dormitory	
13	staff ratio not to exceed 32 students per dormitory staff member (32-to-1).	
14	<b>Performance Indicators:</b>	
15	Number of students per dormitory staff member	32.1
16	Residential program percentage of school total	17.3%
17	Residential program cost per student	\$3,015
18	<b>Telelearning - Authorized Positions (0)</b>	\$ <u>1,148,878</u>
19	<b>Program Description:</b> <i>Funded by BESE to provide long-distance teaching services</i>	
20	<i>to more than 1,000 students in more than 88 schools statewide.</i>	
21	<b>Objective:</b> To provide advanced courses to students in 100% of BESE approved	
22	schools throughout the state which request such services to assist their students in	
23	meeting the academic requirements for various college admissions, scholarships, and	
24	awards.	
25	<b>Performance Indicators:</b>	
26	Number of schools served	88
27	Number of students served	1,000
28	<b>TOTAL EXPENDITURES</b>	\$ <u>6,918,767</u>
29	<b>MEANS OF FINANCE:</b>	
30	State General Fund (Direct)	\$ 5,440,380
31	State General Fund by:	
32	Interagency Transfers	\$ 1,011,730
33	Fees & Self-generated Revenues from Prior	
34	and Current Year Collections	\$ 340,616
35	Statutory Dedications:	
36	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 49,934
37	Education Excellence Fund	\$ <u>76,107</u>
38	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>6,918,767</u>
39	Payable out of the State General Fund (Direct)	
40	to the Instructional Services Program for the	
41	restoration of one (1) instructional position	\$ 42,830
42	<b>19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE</b>	
43	<b>EXPENDITURES:</b>	
44	Administration/Support Services - Authorized Positions (67)	\$ 4,823,539
45	<b>Program Description:</b> <i>Provides administration of federal and state authorized</i>	
46	<i>financial aid programs.</i>	
47	<b>Objective:</b> To perform 100% of audits planned for the fiscal year to ensure	
48	compliance and enforcement of statutes, regulations, and directives.	
49	<b>Performance Indicators:</b>	
50	Number of audits completed	100%
51	Number of repeat audit findings	0

1	Loan Operations - Authorized Positions (68)	\$ 33,068,855
2	<b>Program Description:</b> <i>Provides financial assistance for residents by guaranteeing</i>	
3	<i>loans to participating lenders. Federally-funded programs are Stafford Loans,</i>	
4	<i>Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), Supple-</i>	
5	<i>mental Loans (SLS) for Students who are financially independent. State programs</i>	
6	<i>are the Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic</i>	
7	<i>Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.</i>	
8	<b>Objective:</b> To maintain a minimum reserve ratio that is not less than the minimum	
9	federal requirement of .25%.	
10	<b>Performance Indicators:</b>	
11	Reserve ratio - reserve balance/loans outstanding	0.79%
12	Reserve fund cash balance (in millions)	\$13.5
13	Loans outstanding (in billions)	\$1.7
14	<b>Objective:</b> To ensure defaults paid are less than 5% (annual default rate) of loans in	
15	repayment at the end of each fiscal year.	
16	<b>Performance Indicator:</b>	
17	Annual default rate	3.3%
18	<b>Objective:</b> To achieve a cumulative recovery rate on defaulted Federal Family	
19	Education Loans of 73.5% by June 30, 2003.	
20	<b>Performance Indicator:</b>	
21	Cumulative default recovery rate	73.5%
22	Scholarships/Grants - Authorized Positions (16)	\$ 3,629,817
23	<b>Program Description:</b> <i>Administers the Paul Douglas Scholarships, Leveraging</i>	
24	<i>Assistance Partnership, T. H. Harris Scholarships, Rockefeller Refuge Trust and</i>	
25	<i>Protection Fund Scholarships. This program also administers the Student Tuition</i>	
26	<i>Assistance and Revenue Trust (START) Program.</i>	
27	<b>Objective:</b> To achieve or exceed the projected START participation of 6,500 account	
28	owners and principal deposits of \$12,000,000 by 2003.	
29	<b>Performance Indicators:</b>	
30	START principal deposits	\$12,000,000
31	Number of START account owners	6,500
32	<b>Objective:</b> To identify and award all qualified candidates eligible to participate in the	
33	scholarship and grants programs administered by the Office of Student Financial	
34	Assistance (OSFA).	
35	<b>Performance Indicator:</b>	
36	Total amount awarded - scholarships and grants	\$2,014,204
37	TOPS Tuition Program - Authorized Positions (0)	<u>\$ 75,945,360</u>
38	<b>Program Description:</b> <i>The Tuition Opportunity Program for Students (TOPS)</i>	
39	<i>provides merit based scholarships, including the Tech Award, Opportunity Award,</i>	
40	<i>Performance Award, Honors Award, and Teachers Award.</i>	
41	<b>General Performance Information: TOPS Retention Rates for Second Year</b>	
42	<i>Opportunity (FY 2000-01)</i>	66.3%
43	<i>Performance (FY 2000-01)</i>	91.0%
44	<i>Honors (FY 2000-01)</i>	93.3%
45	<i>Teacher (FY 2000-01)</i>	70.0%
46	<i>Technical (FY 2000-01)</i>	70.7%
47	<b>General Performance Information: Teacher Preparation Loan Fund</b>	
48	<i>Total amount awarded (FY 2000-01)</i>	\$400,000
49	<i>Total number of recipients (FY 2000-01)</i>	105
50	<i>Number of new awards (FY 2000-01)</i>	50
51	<i>Number of renewal awards (FY 2000-01)</i>	55
52	<i>Number of graduates (FY 2000-01)</i>	39
53	<i>Number of graduates who have fulfilled their teaching</i>	
54	<i>requirement (FY 2000-01)</i>	13
55	<i>Number of loans repaid in full (FY 2000-01)</i>	0
56	<i>Number of loans in repayment (FY 2000-01)</i>	8



1	FROM:	
2	State General Fund (Direct)	\$ <u>18,000,000</u>
3		
	TOTAL MEANS OF FINANCING	\$ <u>18,000,000</u>

4 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

5 EXPENDITURES:

6	Administration/Support Services - Authorized Positions (9)	\$ 746,532
7	<b>Program Description:</b> <i>Provides overall supervision and support services necessary</i>	
8	<i>in developing, operating and maintaining a statewide system of facilities providing</i>	
9	<i>educational and cultural television programming.</i>	

10 **Objective:** To generate grant revenue at 10% of state appropriation of general funds.

11 **Performance Indicator:**

12 Percentage of grant revenue to state general fund 10%

13	Broadcasting - Authorized Positions (82)	\$ <u>8,322,295</u>
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14 **Program Description:** *Provides services necessary to produce, acquire, schedule*  
 15 *and present programs for citizens and students and to provide for the maintenance*  
 16 *of facilities and equipment at six sites. The new Technology Advisory Center will*  
 17 *provide teachers statewide with information and guidance concerning the latest in*  
 18 *telecommunications advances.*

19 **Objective:** Through the Distance Learning/Louisiana Interactive Network for  
 20 Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS  
 21 network sites at 92 Board of Elementary and Secondary Education (BESE) funded and  
 22 designated link sites high schools.

23 **Performance Indicator:**

24 LINKS network - K-12 students participating in Distance Learning 650

25 **Objective:** Through the Special Projects/Special Employees activity, to continue to  
 26 produce and provide locally based programming.

27 **Performance Indicator:**

28 Annual amount of local production program hours 300

29 **Objective:** Through the Instructional Television (ITV) activity, to select, schedule,  
 30 and broadcast ITV and Ready to Learn programs which support the Pre-K through  
 31 12th grade curriculum.

32 **Performance Indicators:**

33 Availability of ITV programming K-12 students 878,320

34 Ready to Learn Outreach - number of participants' first  
 35 books handed out 4,500

36	TOTAL EXPENDITURES	\$ <u>9,068,827</u>
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37 MEANS OF FINANCE:

38	State General Fund (Direct)	\$ 7,640,018
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39 State General Fund by:

40	Interagency Transfers	\$ 777,296
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41	Fees & Self-generated Revenues	\$ 590,000
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42 Statutory Dedications:

43	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>61,513</u>
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44	TOTAL MEANS OF FINANCING	\$ <u>9,068,827</u>
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45 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

46 (Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)

47	Payable out of the State General Fund (Direct)	
48	to the Broadcasting Program for the UNO Teleplex	\$ 500,000

1 **19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA**

2 EXPENDITURES:

3 Administration and Education - Authorized Positions (4) \$ 284,626

4 **Program Description:** *Provides students, teachers and administrators oppor-*  
5 *tunities to engage in French language learning experiences.*

6 **Objective:** Through the Scholarship Administration activity, to recruit and administer  
7 165 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other  
8 French speaking nations annually.

9 **Performance Indicators:**  
10 Number of Foreign Associate Teachers recruited 165  
11 Cost of recruitment per parish \$6,000  
12 Percentage change in students learning in French -1.65%

13 **Objective:** Through the Scholarship Administration activity and in collaboration with  
14 the Consortium of Universities, to enable 30 Louisiana teachers and students to study  
15 French abroad each school year.

16 **Performance Indicators:**  
17 Number of foreign scholarships awarded 30  
18 Total number of participants 165

19 **Objective:** Through the Information Dissemination activity, the Council for the  
20 Development of French in Louisiana (CODOFIL) website will provide information  
21 about French in Louisiana.

22 **Performance Indicator:**  
23 Number of hits on website 12,000

24 TOTAL EXPENDITURES \$ 284,626

25 MEANS OF FINANCE:

26 State General Fund (Direct) \$ 200,731

27 State General Fund by:

28 Interagency Transfers \$ 76,000

29 Fees and Self-Generated Revenues \$ 5,000

30 Statutory Dedications:

31 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 2,895

32 TOTAL MEANS OF FINANCING \$ 284,626

33 Payable out of the State General Fund (Direct)  
34 for restoration of funding deleted in the Executive  
35 Budget and one (1) position \$ 41,097

36 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

37 EXPENDITURES:

38 Administration - Authorized Positions (10) \$ 4,150,693

39 **Program Description:** *Serves as the policy making board for public elementary*  
40 *and secondary schools and special schools under the board's jurisdiction. Also*  
41 *exercises budgetary responsibility for funds appropriated for the charter schools,*  
42 *and also the 8(g) Quality Education Support Fund*

43 **Objective:** To set at least 90% of the policies necessary to implement the key  
44 education initiatives and continue to communicate those policies.

45 **Performance Indicators:**  
46 Percentage of policies set toward key education initiatives 90%  
47 Total number of education initiatives 9

48 **Objective:** Through the policymaking functions of the Board of Elementary and  
49 Secondary Education, to improve public school student achievement such that, 86%  
50 of students tested in grades 4 and 8 will score at Approaching Basic or above in  
51 English and at least 70% will score at Approaching Basic or above in Math.

52 **Performance Indicators:**  
53 Percentage of students scoring at "approaching basic" or above:  
54 Grade 4 English 86%  
55 Grade 4 math 70%  
56 Grade 8 English 86%  
57 Grade 8 math 70%



1 The elementary or secondary educational purposes identified below are funded within the  
 2 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.  
 3 They are identified separately here to establish the specific amount appropriated for each  
 4 purpose.

5 Louisiana Quality Education Support Fund

6	Exemplary Competitive Programs	\$ 4,200,000
7	Exemplary Block Grant Programs	\$ 15,100,000
8	Exemplary Statewide Programs	\$ 11,208,603
9	Research or Pilot Programs	\$ 850,000
10	Superior Textbooks and Instructional Materials	\$ 1,200,000
11	Foreign Language	\$ 200,000
12	Management and Oversight	<u>\$ 769,139</u>
13	Total	\$ 33,527,742

14 **19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM**

15 EXPENDITURES:

16 Instruction - Authorized Positions (0) \$ 900,000

17 **Program Description:** *Provides professional development and leadership projects*  
 18 *to upgrade teachers' conceptual knowledge and understanding of mathematics*  
 19 *and/or science content and update their skills with the latest teaching technologies.*  
 20 *Financing is provided by various federal grants and 8(g).*

21 **Objective:** Through the Rural Systemic Initiatives (RSI) program, to target 21 rural  
 22 parishes in Louisiana to enhance teachers' content understanding of mathematics and  
 23 science and update their skills with the latest teaching methodologies and the  
 24 integration of technology in the classroom.

25 **Performance Indicators:**  
 26 Number of Professional Development projects funded 6  
 27 Number of teachers served 180  
 28 Number of students impacted 6,000  
 29 Annual cost per teacher \$1,500  
 30 Number of rural parishes served 21

31 **Objective:** Through the Developing Educational Excellence and Proficiency (DEEP)  
 32 in Mathematics and Science activities, to provide professional development to 35  
 33 mathematics, 12 science content leaders, and 10 ELA leaders by June 30, 2003.

34 **Performance Indicators:**  
 35 Number of new DEEP/LINC mathematics content leaders  
 36 receiving professional development 35  
 37 Number of new DEEP/LINC science content leaders  
 38 receiving professional development 12  
 39 Number of LINC/English language arts content leaders  
 40 receiving professional development 10  
 41 Number of LINC/DEEP and other leadership team members  
 42 receiving professional development 200

43 Support Services - Authorized Positions (8) \$ 1,630,550

44 **Program Description:** *Provides staff for the management of LaSIP, designs*  
 45 *policies and procedures, recommends reform measures for mathematics and science*  
 46 *education through professional development projects, regional partnerships, and*  
 47 *Challenge Grant efforts, and the Technology in Higher Education/Quality*  
 48 *Education for students and teachers (T.H.E./QUEST) grant.*

49 **Objective:** To ensure that all programs are provided support services to accomplish  
 50 all of their program objectives.

51 **Performance Indicator:**  
 52 Total value of assets managed (in millions) \$6.6



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,269,025
3	State General Fund by:	
4	Statutory Dedications	
5	Education Excellence Fund	\$ 76,104
6	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>34,737</u>
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>4,379,866</u></b>

8 **DEPARTMENT OF EDUCATION**

9 **General Performance Information:**

10		FY1998-99	FY1999-00	FY2000-01
11	<i>Elementary and secondary public school</i>			
12	<i>membership</i>	764,939	750,982	737,223
13	<i>Public school full-time classroom teachers</i>	48,772	49,847	49,349
14	<i>Number of public schools</i>	1,473	1,504	1,499
15	<i>Current instructional-related expenditures</i>			
16	<i>per pupil (Elementary and Secondary</i>			
17	<i>Membership)</i>	\$4,109	\$4,282	\$4,453
18	<i>Total current expenditures per pupil</i>			
19	<i>(Elementary and Secondary Membership)</i>	\$5,472	\$5,719	\$6,003
20	<i>Average actual classroom teacher salary</i>	\$32,404	\$33,109	\$33,615
21	<i>Average student attendance rate</i>	95.53%	94.0%	93.7%
22	<i>Pupil-teacher ratio</i>	15.4 to 1	15.1 to 1	14.9 to 1
23	<i>Percentage of students reading below grade level:</i>			
24	<i>Grade 2</i>	56%	37%	34%
25	<i>Grade 3</i>	34%	23%	21%
26	<i>Percentage passing LEAP 21 Language Arts test:</i>			
27	<i>Grade 4</i>	79%	80%	84%
28	<i>Grade 8</i>	79%	87%	85%
29	<i>Average percentile rank - Norm Reference test:</i>			
30	<i>Grade 3</i>	45%	47%	50%
31	<i>Grade 5</i>	44%	46%	52%
32	<i>Grade 6</i>	45%	47%	48%
33	<i>Grade 7</i>	44%	46%	47%
34	<i>Grade 9</i>	44%	46%	50%
35	<i>Average ACT score</i>	19.6	19.6	19.6
36	<i>State school performance score, K-8 grades Cycle I</i>	69.4	77.3	Not App
37	<i>State school performance score, Elem/Middle</i>			
38	<i>Schools Cycle II</i>	Not App	Not App	79.9
39	<i>State school performance score, High School/Combo</i>			
40	<i>Schools Cycle I</i>	Not App	Not App	75.9
41	<i>School Accountability Performance Categories:</i>			
42	<i>Number of schools of Academic Excellence</i>	1	1	4
43	<i>Number of schools of Academic Distinction</i>	14	14	15
44	<i>Number of schools of Academic Achievement</i>	95	95	203
45	<i>Number of schools Above State Average</i>	524	522	455
46	<i>Number of schools Below State Average</i>	499	486	665
47	<i>Number of schools Academically Unacceptable</i>	57	53	39
48	<i>Number of schools receiving Accountability</i>			
49	<i>rewards</i>	Not App	Not App	805
50	<i>Number of schools in Accountability Corrective</i>			
51	<i>Action I</i>	57	53	178
52	<i>Number of schools in Accountability Corrective</i>			
53	<i>Action II</i>	Not App	Not App	24
54	<i>Number of high school graduates</i>	38,038	38,959	38,314
55	<i>Number of High School Dropouts</i>	20,923	18,832	Not Avail
56	<i>Number of students graduating with a GED</i>	7,202	8,100	8,296

1 **19-678 STATE ACTIVITIES**

2 **EXPENDITURES:**

3 Executive Office Program - Authorized Positions (53) \$ 3,260,611

4 **Program Description:** *This program supports the Executive Management and*  
 5 *Executive Management Controls activities which include the Office of the Superin-*  
 6 *tendent, the Deputy Superintendent of Education, the Deputy Superintendent of*  
 7 *Management and Finance, the Assistant Superintendents for the Offices of Student*  
 8 *and School Performance, Quality Educators, Community Support, Personnel, Legal*  
 9 *Services, and Public Relations.*

10 **Objective:** The Executive Office Program, through the Executive Management  
 11 activity, will use the Communications Office to provide information and assistance  
 12 services to members of the public, such that 90% of surveyed users rate the services  
 13 as good or excellent.

14 **Performance Indicator:**  
 15 Percentage of Communications Office users rating  
 16 informational services as good or excellent on a  
 17 customer satisfaction survey 90%

18 **Objective:** The Executive Office Program, through the Executive Management  
 19 Controls activity, will insure that 90% of agency employee performance reviews and  
 20 plans are completed within established guidelines.

21 **Performance Indicator:**  
 22 Percentage of agency employee performance reviews and  
 23 plans completed within established guidelines 90%

24 Office of Management and Finance - Authorized Positions (166) \$ 21,220,031

25 **Program Description:** *This program supports the activities of Procurement and*  
 26 *Asset Management, Appropriation Control, Budget Control, Minimum Foundation*  
 27 *Program (MFP) Accountability and Administrative Transfers, Management and*  
 28 *Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).*

29 **Objective:** Through MFP Education Finance and Audit activity, to conduct audits of  
 30 state and federal programs resulting in an estimated dollar savings to the state of  
 31 \$1,000,000 by insuring that reported student counts are accurate.

32 **Performance Indicators:**  
 33 State dollars saved as a result of audits \$1,000,000  
 34 Cumulative amount of MFP funds saved through audit function \$15,400,000

35 **Objective:** Through the Planning, Analysis, and Information Resources activity, to  
 36 maintain Information Technology (IT) class personnel at 4% of total DOE/Local  
 37 Education Agencies (LEA).

38 **Performance Indicator:**  
 39 Percentage of IT personnel to total DOE/Local Education  
 40 Associations (LEAs) personnel supported 4%

41 **Objective:** Through the Appropriation Control activity, to experience less than 12  
 42 instances of interest assessment by the federal government to the state for department  
 43 Cash Management Improvement Act violations.

44 **Performance Indicator:**  
 45 Interest assessments by federal government to state  
 46 for department Cash Management Improvement  
 47 Act violations 12

48 Office of Student and School Performance - Authorized Positions (123) \$ 32,425,843

49 **Program Description:** *This program is responsible for Student Standards and*  
 50 *Assessment, School Accountability and Assistance, and Standards and Assistance*  
 51 *for Special Populations.*

52 **Objective:** Through the Student Standards and Assessment activity, to provide  
 53 student level assessment data for at least 95% of eligible students.

54 **Performance Indicators:**  
 55 Percentage of eligible students tested by Norm  
 56 Referenced Test (NRT) 95%  
 57 Percentage of eligible students tested by Criterion  
 58 Referenced Test (CRT) 95%  
 59 Percentage of eligible students tested by the new  
 60 Graduation Exit Exam (GEE) 95%  
 61 Percentage of eligible students tested by the Summer Retest for  
 62 Louisiana Education Assessment Program (LEAP 21) 100%

1	<b>Objective:</b> Through School Accountability and Assistance activity, to provide	
2	training, materials and support to 100% of District Assistance Teams (DATs) and	
3	schools in Corrective Action as shown by the number of training modules dissemi-	
4	nated.	
5	<b>Performance Indicators:</b>	
6	Number of training modules	4
7	Number of modules disseminated	4
8	<b>Objective:</b> Through the Special Populations activity, to ensure that 97% of	
9	evaluations are completed within the mandated timelines.	
10	<b>Performance Indicators:</b>	
11	Percentage of evaluations completed within	
12	(Special Education students ages 3 to 21) timelines	97%
13	Percentage of evaluations completed within	
14	(infant/toddlers with disabilities 0-3 ages) timelines	60%
15	Office of Quality Educators - Authorized Positions (84)	\$ 13,438,118
16	<b>Program Description:</b> <i>This program is responsible for standards, assessment,</i>	
17	<i>evaluation and certification of all elementary and secondary educators; and</i>	
18	<i>designing, developing and coordinating quality professional development provided</i>	
19	<i>within the content of ongoing school improvement planning.</i>	
20	<b>Objective:</b> Through the Teacher Certification and Assessment activity, to process	
21	90% of the certification requests within the 45 day guideline.	
22	<b>Performance Indicator:</b>	
23	Percentage of certification requests completed	
24	within the 45 day guideline	90%
25	<b>Objective:</b> Through the Professional Development activity, to provide 8 leadership	
26	activities for aspiring, new and experienced education leaders such that participants	
27	rate the activities as satisfactory or higher.	
28	<b>Performance Indicator:</b>	
29	Percentage of participants that rate the activity to be	
30	of satisfactory or above quality	80%
31	<b>Objective:</b> Through the Teacher Certification and Assessment activity, to provide	
32	mentors for new teachers, provide materials and training and coordinate statewide	
33	assessment such that 97% of participants will successfully complete the teacher	
34	assessment process.	
35	<b>Performance Indicator:</b>	
36	Percentage of teachers successfully completing the	
37	Louisiana Teacher Assistance and Assessment	
38	Program	97%
39	<b>Objective:</b> Through the Professional Development activity, to provide professional	
40	development opportunities for individual schools in Levels I and II Corrective Action	
41	and their local school districts.	
42	<b>Performance Indicators:</b>	
43	Percentage of districts Corrective Action I and II	
44	schools receiving sustained, intensive, high quality	
45	professional development assistance.	90%
46	Number of schools in Corrective Action	202
47	Number of Distinguished Educators (DEs) assigned	31
48	<b>Objective:</b> Through the Teacher Certification and Assessment activity, to insure that	
49	90% of all candidates accepted into the 2002-03 cohort of Practitioner Teachers will	
50	successfully complete all first year activities and requirements.	
51	<b>Performance Indicator:</b>	
52	Percentage of Practitioner Teachers successfully	
53	completing all first year activities and requirements	90%

1	Office of School and Community Support - Authorized Positions (93)	\$10,589,358
2	<b>Program Description:</b> <i>This program is responsible for services in the areas of</i>	
3	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>	
4	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>	
5	<i>into the labor force, adult education and school bus transportation services.</i>	
6	<b>Objective:</b> Through the Adult Education and Training/Workforce Development	
7	activity, to achieve a 75% customer satisfaction rating for services provided.	
8	<b>Performance Indicator:</b>	
9	Percentage of participants rating Adult Education	
10	and Training services as satisfactory	75%
11	<b>Objective:</b> Through the School and Community Services activity (Literacy Resource	
12	Center), to support program performance improvement by providing professional	
13	development through sponsoring workshops for a minimum of 800 practitioners.	
14	<b>Performance Indicator:</b>	
15	Number of Literacy Resource Center workshop participants	800
16	<b>Objective:</b> Through the School Food and Nutrition activity, to conduct administrative	
17	reviews of 20% of total sponsors being reviewed at least once every 5 years.	
18	<b>Performance Indicators:</b>	
19	Number of administrative reviews of reimbursement	
20	to eligible School Food and Nutrition sponsors for	
21	meals served	24
22	Number of administrative reviews of reimbursement	
23	to Child and Adult Care Food and Nutrition sponsors	
24	for meals	120
25	Number of nutrition assistance technical assistance visits	500
26	Number of nutrition assistance training sessions and	
27	workshops	70
28	Regional Service Centers Program - Authorized Positions (76)	\$ 5,291,970
29	<b>Program Description:</b> <i>These eight centers provide LEAs services that can best be</i>	
30	<i>organized, coordinated, managed and facilitated at a regional level. The Center's</i>	
31	<i>primary role is to implement certain State-mandated programs which impact student</i>	
32	<i>achievement.</i>	
33	<b>Objective:</b> To experience 100% participation by school districts with Corrective	
34	Action I (CA I) and Corrective Action II (CA II) schools in uniform professional	
35	development/technical assistance activities provided by the Regional Education	
36	Service Centers (RESCs).	
37	<b>Performance Indicators:</b>	
38	Percentage of school districts with CA I/CA II schools	
39	participating in RESC Accountability professional	
40	development/technical assistance activities	100%
41	Number of school districts with CA I/CA II schools	47
42	<b>Objective:</b> To experience a 90% rating of satisfaction by the participants in the	
43	evaluations of professional development/technical assistance activities provided by the	
44	Regional Service Centers.	
45	<b>Performance Indicator:</b>	
46	Percentage of RESC external performance assessments	
47	indicating a satisfactory or above rating	90%
48	Louisiana Center for Educational Technology - Authorized Positions (17)	\$ 3,182,903
49	<b>Program Description:</b> <i>This program is responsible for providing assistance to</i>	
50	<i>schools and local systems in developing and implementing long range technology</i>	
51	<i>plans that will ensure that every student is prepared for a technological workforce</i>	
52	<i>and for providing high quality professional development activities to further</i>	
53	<i>integrate technology and learning.</i>	
54	<b>Objective:</b> Through the Louisiana Center for Educational Technology (LCET), to	
55	conduct 60 LCET school improvement/assistance programs.	
56	<b>Performance Indicator:</b>	
57	Number of LCET school improvement/assistance	
58	programs conducted	60

1	<b>Objective:</b> Through the Computers for Louisiana's Kids Program, to provide	
2	computer technology training, repair and recycling classes to secondary school	
3	students and prison inmates at 51 sites throughout the state.	
4	<b>Performance Indicators:</b>	
5	Number of sites participating in program	51
6	Number of participants	900
7	<b>Objective:</b> To train 350 public/private principals or district superintendents in	
8	Course 1 by June 30, 2002 through the Louisiana Educational Advancement and	
9	Development with Technology (LEAD Tech) initiative.	
10	<b>Performance Indicator:</b>	
11	Number of public/private principals or district-	
12	superintendents trained in Course 1 through the	
13	LEAD Tech initiative	350
14	Auxiliary Account - Authorized Positions (5)	<u>\$ 802,197</u>
15	<b>Account Description:</b> <i>This account is responsible for the Education Copy Center</i>	
16	<i>and the Bunkie Youth Center.</i>	
17	TOTAL EXPENDITURES	<u>\$ 90,211,031</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 47,287,244
20	State General Fund by:	
21	Interagency Transfers	\$ 14,381,174
22	Fees & Self-generated Revenues	\$ 2,819,411
23	Statutory Dedications:	
24	Motorcycle Safety, Awareness, and Operator Training	
25	Program Fund	\$ 118,975
26	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 248,712
27	Federal Funds	<u>\$ 25,355,515</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 90,211,031</u>
29	Provided, however, that the performance standard for the supporting performance indicator	
30	"Number of school districts with CAI/CAII schools participating in RESC uniform	
31	Accountability training/technical assistance" shall be "43".	
32	"Number of school districts with CAI/CAII schools participating in uniform School	
33	Improvement Planning or School Improvement Plan Analysis activities" shall be "43".	
34	"Number of school districts with CAI/CAII schools participating in uniform PRAXIS training	
35	for teachers who are not certified" shall be deleted.	
36	Provided, however, that of the funds appropriated herein, \$192,039 shall be expended for the	
37	refurbishment of the Department of Education's mainframe computer as approved by the	
38	Office of Information Technology.	
39	Payable out of the State General Fund by	
40	Statutory Dedications out of the Academic	
41	Improvement Fund to the Louisiana Center	
42	for Educational Technology Program for K-12	
43	online database resources from the GALE Group	
44	and World Book Online Encyclopedia	\$ 680,000
45	Payable out of the State General Fund by	
46	Fees and Self-generated Revenues from prior	
47	year collections from shared commissions and	
48	exchange fees to provide for oversight of the	
49	statewide textbooks adoption program	\$ 200,000

1	EXPENDITURES:	
2	Management and Finance -	
3	For rent in new Claiborne Building	\$ 961,534
4		
	TOTAL EXPENDITURES	<u>\$ 961,534</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 959,397
7	State General Fund by:	
8	Interagency Transfers	\$ 1,197
9	Fees & Self-generated Revenues	<u>\$ 940</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 961,534</u>

11 **19-681 SUBGRANTEE ASSISTANCE**

12	EXPENDITURES:	
13	Disadvantaged or Disabled Student Support - Authorized Positions (0)	\$ 362,456,518
14	<b>Program Description:</b> <i>This program provides financial assistance to local</i>	
15	<i>education agencies and other providers that serve children and students with</i>	
16	<i>disabilities and children from disadvantaged backgrounds or high-poverty areas.</i>	
17	<i>This program also assists districts with student and teacher assistance programs</i>	
18	<i>designed to improve student academic achievement.</i>	
19	<b>Objective:</b> Through the Improving America's School Act (IASA) activity, the	
20	Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the	
21	percentage of schools exiting Corrective Actions 1 status.	
22	<b>Performance Indicator:</b>	
23	Percentage of school exiting corrective actions	25%
24	<b>Objective:</b> Through the Special Education – State and Federal Program Activity, to	
25	ensure that 100% of local districts have policies and procedures to ensure provision	
26	of a free and appropriate education.	
27	<b>Performance Indicators:</b>	
28	Percentage of LEAs and Type 2 Charter Schools having	
29	approvable LEA applications	100%
30	Number of children served, IDEA B (3-21)	98,000
31	Number of children served (infant/toddlers)	3,080
32	Number of children served (ESYP)	3,400
33	Percent of IDEA population ages 3 to 21	
34	served in ESYP	3.39%
35	Percent of eligible IDEA populations ages 3 to 21	
36	served in ESYP	82.69%
37	<b>Objective:</b> Through the Preschool/Starting Points/Inter Agency Transfer-Department	
38	of Social Services (IAT-DSS) activity, to continue to provide quality early childhood	
39	programs for approximately 4% of the at-risk four-year olds.	
40	<b>Performance Indicators:</b>	
41	Percentage of at-risk preschool children served	
42	(Preschool/Starting Points/IAT-DSS)	4%
43	Number of at-risk preschool children served	
44	(Preschool/Starting Points/IAT-DSS)	1,659
45	<b>Objective:</b> Through the Special Education - State and Federal Programs activity, to	
46	increase participation of special education students in statewide assessment to 90%	
47	of the eligible special education student population.	
48	<b>Performance Indicators:</b>	
49	Percentage of eligible special education students tested	
50	by CRT and NRT tests	90%
51	Percentage of students with disabilities, ages 14-21,	
52	exiting with a diploma	20%
53	<b>Objective:</b> Through the LA4 (Early Childhood Development Program) Interagency	
54	Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide	
55	quality early childhood programs for approximately 15% of at-risk four-year olds.	
56	<b>Performance Indicators:</b>	
57	Percentage of at-risk children served (LA4/IAT-DSS)	15%
58	Number of at-risk preschool children served (LA4/IAT-DSS)	7,000

1	<b>Quality Educators - Authorized Positions (0)</b>	\$ 84,342,355
2	<b>Program Description:</b> <i>This program encompasses Professional Improvement</i>	
3	<i>Program (PIP), Professional Leadership Development, Tuition Assistance, and</i>	
4	<i>Class Size Reduction activities that are designed to assist local education agencies</i>	
5	<i>to improve schools and to improve teacher and administrator quality.</i>	
6	<b>Objective:</b> Through the Professional Improvement Program (PIP) activity, to monitor	
7	local school systems to assure that 100% of PIP funds are paid correctly and that	
8	participants are funded according to guidelines.	
9	<b>Performance Indicators:</b>	
10	Total PIP annual program costs (salary and retirement)	\$21,354,250
11	PIP average salary increment	\$1,676
12	Number of remaining PIP participants	13,100
13	<b>Objective:</b> Through the Professional Development/Innovative activity, to have 74	
14	active local reform/school improvement programs that provide funds for innovative	
15	programs to support state reforms.	
16	<b>Performance Indicators:</b>	
17	Number of innovative programs funded to support	
18	state and local school improvement programs	74
19	Public/Nonpublic students participating	1,087,583
20	<b>Classroom Technology - Authorized Positions (0)</b>	\$ 16,322,996
21	<b>Program Description:</b> <i>This program includes the Distance Learning and Title 3</i>	
22	<i>Technology Challenge activities, which are designed to increase the use of</i>	
23	<i>technology and computers in the school systems.</i>	
24	<b>Objective:</b> Through the Improving America's School Act (IASA) Title 3 Technology	
25	Challenge activity, to provide funding for technology infrastructure and professional	
26	development in the local school districts so that 60% of teachers are at an intermediate	
27	or above skill level.	
28	<b>Performance Indicator:</b>	
29	Percentage of teachers who have reached an intermediate or	
30	above skill level in the use of technology integration	60%
31	<b>Objective:</b> Through the Classroom Based Technology activity, to coordinate the	
32	provision of educational infrastructure in all schools as measured by the student-to-	
33	computer ratio of 8:1, with 94% of the schools maintaining access to the Internet and	
34	50% of the classrooms connected to the Internet.	
35	<b>Performance Indicators:</b>	
36	Number of students to each multimedia computer	8
37	Percentage of schools that have access to the Internet	94%
38	<b>School Accountability and Improvement - Authorized Positions (0)</b>	\$ 103,543,278
39	<b>Program Description:</b> <i>This program provides financial assistance and an</i>	
40	<i>accountability framework to local school districts and other educational agencies</i>	
41	<i>to support overall improvement in school performance, resulting from high-quality</i>	
42	<i>curriculum and instruction designed to meet identified student needs, and to improve</i>	
43	<i>student academic achievement.</i>	
44	<b>Objective:</b> Through the Reading and Math Enhancement activity, with funds from	
45	the Reading Excellence Grant, to support local school districts in efforts to ensure that	
46	50% of students involved in the initiative will show yearly growth and improvement	
47	in reading.	
48	<b>Performance Indicator:</b>	
49	Percentage of children receiving targeted service who	
50	exhibit growth in reading readiness	50%
51	<b>Objective:</b> Through the High Stakes Remediation LEAP 21/GEE 21 Remediation	
52	activity, to support accelerated learning for children at risk of failing or repeating	
53	grades because of scoring unsatisfactory on the LEAP 21 in English language arts	
54	and/or mathematics.	
55	<b>Performance Indicator:</b>	
56	Percentage of students who scored within acceptable ranges	
57	on state or local level assessments in English or mathematics	
58	after participating in early intervention and remedial	
59	alternative programs	50%

1	<b>Objective:</b> Through the School Improvement activity, with the Comprehensive		
2	School Reform Demonstration Grants, to assist in improving student achievement by		
3	providing seed money for comprehensive school reform to low performing schools as		
4	identified through IASA and State Accountability data.		
5	<b>Performance Indicator:</b>		
6	Number of schools in Corrective Action receiving grants	77	
7	<b>Objective:</b> Through the School Improvement grants activity, to assist in the		
8	improvement of teaching and learning in 100% of the schools identified in Corrective		
9	Action I as determined by the Louisiana School Accountability System.		
10	<b>Performance Indicator:</b>		
11	Percentage of schools identified in Corrective Action I		
12	receiving grants	100%	
13	<b>Objective:</b> Through the School Accountability and Assistance activity, to provide		
14	data collection materials and analysis services (School Analysis Model) to 80% of the		
15	schools in Corrective Action in a 2 year Accountability cycle.		
16	<b>Performance Indicator:</b>		
17	Number of schools receiving School Analysis Model services	246	
18	<b>Objective:</b> Through the Reading and Math Enhancement activity, K-3 Reading and		
19	Math Initiative, to support local school districts in efforts to ensure that 76% of second		
20	and third graders assessed in the Fall will show yearly growth and improvement in		
21	reading and mathematics.		
22	<b>Performance Indicators:</b>		
23	Percentage of participating second and third grade students reading		
24	on or above grade level	76%	
25	Number of students receiving targeted assistance	75,000	
26	Number of students assessed statewide	110,000	
27	<b>Adult Education - Authorized Positions (0)</b>		\$ 20,771,907
28	<b>Program Description:</b> <i>This program provides financial assistance to state and</i>		
29	<i>local agencies to offer basic skills instruction, GED test preparation, and literacy</i>		
30	<i>services to eligible adults.</i>		
31	<b>Objective:</b> Through the Adult Education activity, maintain services provided as		
32	demonstrated by enrollment of eligible populations and percent certified teachers.		
33	<b>Performance Indicators:</b>		
34	Percentage of eligible population enrolled	5%	
35	Percentage of adult education certified full-time/part-time teachers	32%	
36	<b>Objective:</b> Through the Adult Education activity, to have an increase in student		
37	achievement as demonstrated by completion of educational functioning level, percent		
38	of GEDs obtained, and number of students entering other academic or vocational		
39	education programs, gaining employment, securing employment retention, or		
40	obtaining job advancement.		
41	<b>Performance Indicators:</b>		
42	Percentage of enrollees to complete an educational		
43	functioning level	35%	
44	Percentage entered other academic or vocational-education		
45	programs, gained employment, secured employment		
46	retention, or obtained job advancement, individual/project		
47	learner gains	14%	
48	<b>School and Community Support - Authorized Positions (0)</b>		<u>\$ 335,036,866</u>
49	<b>Program Description:</b> <i>This program provides funding at the local level in areas</i>		
50	<i>of comprehensive health initiatives, food and nutrition services, drug abuse and</i>		
51	<i>violence prevention, home instruction programs for preschool youngsters and</i>		
52	<i>teenage mothers, and after school tutoring to children at various sites around the</i>		
53	<i>state.</i>		
54	<b>Objective:</b> Through the Family Literacy activity, to continue to exceed the Home		
55	Instruction Program for Preschool Youngsters (HIPPY) USA average family retention		
56	rate of 85% and to ensure that 95% of HIPPY children will successfully complete		
57	kindergarten.		
58	<b>Performance Indicators:</b>		
59	Completion rate of Louisiana HIPPY families	85%	
60	Percentage of HIPPY children who successfully complete kindergarten	95%	

1	<b>Objective:</b> Through the Community-Based Programs/Services activity, to provide	
2	after school tutoring at 100% of the Church-Based Tutorial sites as verified by	
3	compliance monitoring.	
4	<b>Performance Indicator:</b>	
5	Sites monitored for compliance	100%
6	<b>Objective:</b> Through the IASA School and Community Program activity, to institute	
7	Title IV (Safe and Drug Free Schools) sponsored educational and prevention training	
8	in 82 LEAs and Special Schools in accordance with federal guidelines.	
9	<b>Performance Indicator:</b>	
10	Number of LEA applications reviewed and approved	
11	as appropriate	82
12	<b>Objective:</b> Through the School Food and Nutrition activity, to correctly approve	
13	annual applications/agreements with programs sponsors, with an error rate of less than	
14	8%, as determined through Fiscal Year Management Evaluations performed by the	
15	United States Department of Agriculture (USDA) staff.	
16	<b>Performance Indicator:</b>	
17	USDA determined application/agreement error rate percentage	
18	for Louisiana School Food and Nutrition activity	8%
19	<b>Objective:</b> Through the Day Care Food and Nutrition activity, to correctly approve	
20	annual applications/agreements with programs sponsors, with an error rate of less than	
21	8%, as determined through Fiscal Year Management Evaluations performed by the	
22	United States Department of Agriculture (USDA) staff.	
23	<b>Performance Indicator:</b>	
24	USDA determined application/agreement error rate percentage	
25	for Louisiana Day Care Food and Nutrition activity	8%
26	<b>Objective:</b> The School and Community Support Program, through TANF funded	
27	After School Education activity, to provide funding for after school education	
28	programs that result in 5,000 students receiving after school education services.	
29	<b>Performance Indicator:</b>	
30	Number of students served by the after school education activity	5,000
31	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 922,473,920</u></b>
32	<b>MEANS OF FINANCE:</b>	
33	State General Fund (Direct)	\$ 84,394,244
34	State General Fund by:	
35	Interagency Transfers	\$ 83,197,943
36	Statutory Dedications:	
37	Education Excellence Fund	\$ 8,653,166
38	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 31,798,503
39	Federal Funds	<u>\$ 714,430,064</u>
40	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 922,473,920</u></b>
41	Provided, however, that the \$3,770,466 funds appropriated above for New/expanded Type	
42	2 Charter Schools provide for student growth to schools increasing number of grade levels	
43	and additional funds for newly approved Belle Chasse of Plaquemines Parish.	
44	Objectives and performance indicators related to "No Child Left Behind Act of 2001" (NCLB	
45	Act) Public Law 107-110 shall be submitted by the Department of Education no later than	
46	August 15, 2002, for approval by the commissioner of administration and the Joint Legislative	
47	Committee on the Budget.	
48	Provided, however, that of the funds appropriated above, \$7,725 in Statutory Dedications	
49	from the Education Excellence Fund is to be allocated as a per pupil distribution for Type 2	
50	Charter Schools.	
51	Payable out of the State General Fund by Statutory	
52	Dedications out of the Academic Improvement	
53	Fund for High Stakes Remediation in the School	
54	Accountability and Improvement Program	\$ 1,500,000

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

4 Payable out of the State General Fund (Direct)  
 5 to the School and Community Support Program for  
 6 the Heritage Youth, Inc. \$ 75,000

7 Payable out of the State General Fund (Direct)  
 8 to the School Accountability and Improvement  
 9 Program for the Glenco Charter School in St.  
 10 Mary Parish for seventh and eighth grade classes \$ 234,000

11 Payable out of the State General Fund (Direct)  
 12 to the School and Community Support Program  
 13 for PROJECT P.A.S.S. (Parental Assistance for  
 14 Student Success) in St. Landry Parish \$ 100,000

15 Payable out of the State General Fund (Direct)  
 16 to the School and Community Support Program  
 17 for the Washington Municipal Public Library \$ 80,000

18 Payable out of the State General Fund (Direct)  
 19 to the School and Community Support Program  
 20 to restore funding to the South St. Landry Library \$ 80,000

21 Payable out of the State General Fund by  
 22 Interagency Transfers from the Department of  
 23 Social Services to the School and Community  
 24 Support Program for the Family/Adult Literacy  
 25 Program \$ 2,000,000

26 Payable out of the State General Fund (Direct)  
 27 to the School Accountability and Improvement  
 28 Program to provide for growth in enrollment due  
 29 to adding new grade levels to Type 2 Charter  
 30 Schools \$ 671,276

31 Provided, however, that of the State General Fund (Direct) appropriated herein for the School  
 32 and Community Support Program, the amount of \$200,000 shall be allocated to St. Mary's  
 33 Residential Training School in Rapides Parish.

34 Provided, however, that of the funds appropriated herein for the Disadvantaged or Disabled  
 35 Student Support Program, the amount of \$100,000 from the State General Fund (Direct) and  
 36 \$100,000 from Interagency Transfers from 8(g) Funds are allocated to the VSA Arts  
 37 Program, formerly known as the Very Special Arts Program.

38 Payable out of the State General Fund (Direct)  
 39 to the School and Community Support  
 40 Program for the North Baton Rouge Tutorial  
 41 Program \$ 100,000

42 Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter  
 43 Schools, the amount of \$15,302,064 is to be allocated to existing Type 2 Charter Schools.  
 44 After allocations are made for existing Type 2 Charter Schools and funds are available, the  
 45 Board of Elementary and Secondary Education may make allocations to other approved Type  
 46 2 Charter Schools, subject to review and revision by the Joint Legislative Committee on the  
 47 Budget.



1 **19-695 MINIMUM FOUNDATION PROGRAM**

2 EXPENDITURES:

3 Minimum Foundation Program \$2,443,408,849

4 **Program Description:** *Provides funding to local school districts for their public*  
5 *educational system such that everyone has an equal opportunity to develop to*  
6 *his/her full potential.*

7 **Objective:** To provide funding to local school boards which provide services to  
8 students based on state student academic standards such that 40% of the students meet  
9 or exceed basic performance levels on the state approved criterion referenced tests and  
10 45% of the students meet or exceed the 50th percentile on the state approved norm  
11 referenced tests.

12 **Performance Indicators:**

13	Percentage of students who meet or exceed basic	
14	performance levels on the criterion referenced tests	
15	in English Language Arts	40%
16	Percentage of students who meet or exceed basic	
17	performance levels on the criterion referenced	
18	tests in Math	40%
19	Percentage of students who meet or exceed the 50 <sup>th</sup>	
20	percentile on the norm referenced tests	45%

21 **Objective:** To provide funding to local school boards which provide classroom  
22 staffing such that 86% of the teachers and principals will meet state standards.

23 **Performance Indicators:**

24	Percentage of certified classroom teachers and administrators	
25	employed teaching within area(s) of certification	86%

26 **Objective:** To increase the number of districts collecting local tax revenues sufficient  
27 to meet MFP Level 1 requirements.

28 **Performance Indicators:**

29	Number of districts collecting local tax revenues	
30	sufficient to meet MFP Level 1 requirements	60
31	Number of districts not meeting the 70% instructional	
32	expenditure mandate	4
33	Equitable distribution of MFP dollars	(0.8691)

34 TOTAL EXPENDITURES \$ 2,443,408,849

35 MEANS OF FINANCE:

36 State General Fund (Direct)  
37 more or less estimated \$ 2,230,813,816

38 State General Fund by:

39 Statutory Dedications:

40 Support Education in Louisiana First Fund \$ 96,800,000

41 Lottery Proceeds Fund not to be expended  
42 prior to January 1, 2003, more or less estimated \$ 115,795,033

43 TOTAL MEANS OF FINANCING \$ 2,443,408,849

44 If a student reported in the October 1, 2001 MFP Student Count transfers to a Type 2  
45 Charter School as of October 1, 2002 for whom funding is contained in the appropriation  
46 herein, the commissioner of administration is authorized, with the approval of the Joint  
47 Legislative Committee on the Budget, to transfer the state per pupil amount for that student  
48 to Subgrantee Assistance for Type 2 Charter Schools.

49 To ensure and guarantee the state fund match requirements as established by the National  
50 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall  
51 receive from state appropriated funds a minimum of \$4,876,008. State fund distribution  
52 amounts made by local education agencies to the school lunch program shall be made  
53 monthly.

1 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

2 EXPENDITURES:

3 Required Services Program - Authorized Positions (0) \$ 10,918,999

4 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*  
5 *schools for the costs incurred by each school during the preceding school year for*  
6 *maintaining records, completing and filing reports, and providing required*  
7 *education-related data.*

8 **Objective:** Through the Nonpublic Required Services activity, to reimburse 66.5%  
9 of requested expenditures.

10 **Performance Indicator:**  
11 Percentage of requested expenditures reimbursed 66.5%

12 School Lunch Salary Supplements Program - Authorized Positions (0) \$ 5,500,083

13 **Program Description:** *Provides a cash salary supplement for nonpublic lunch*  
14 *room employees at nondiscriminatory state-approved schools.*

15 **Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,329 for  
16 full-time lunch employees and \$2,665 for part-time lunch employees.

17 **Performance Indicators:**  
18 Eligible full-time employees' reimbursement \$5,329  
19 Eligible part-time employees' reimbursement \$2,665  
20 Number of full-time employees 951  
21 Number of part-time employees 161

22 Transportation Program - Authorized Positions (0) \$ 7,620,690

23 **Program Description:** *Provides financial assistance for nondiscriminatory state-*  
24 *approved nonpublic schools to transport nonpublic school children to and from*  
25 *school.*

26 **Objective:** Through the Nonpublic Transportation activity, to provide on average  
27 \$294 per student to transport nonpublic students.

28 **Performance Indicators:**  
29 Per student amount \$294  
30 Number of nonpublic students transported 25,960

31 Textbook Administration Program - Authorized Positions (0) \$ 209,210

32 **Program Description:** *Provides financial assistance for nondiscriminatory state-*  
33 *approved nonpublic schools to provide school children with library books,*  
34 *textbooks, and other materials of instruction to nonpublic students.*

35 **Objective:** Through the Nonpublic Textbook Administration activity, to provide 6%  
36 of the funds allocated for nonpublic textbooks for the administrative costs incurred by  
37 public school systems.

38 **Performance Indicators:**  
39 Percentage of textbook funding reimbursed for administration 6%  
40 Number of nonpublic students 125,000

41 Textbooks Program - Authorized Positions (0) \$ 3,512,600

42 **Program Description:** *Provides financial assistance for nondiscriminatory state-*  
43 *approved nonpublic schools to provide school children with textbooks, library*  
44 *books, and other materials of instruction.*

45 **Objective:** Through the Nonpublic Textbooks activity, to reimburse eligible  
46 nonpublic schools at a rate of \$27.02 per student for the purchase of books and other  
47 materials of instruction.

48 **Performance Indicator:**  
49 Funds reimbursed at \$27.02 per student \$3,512,600

50 TOTAL EXPENDITURES \$ 27,761,582

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 27,350,137
3	State General Fund by:	
4	Statutory Dedications:	
5	Education Excellence Fund	\$ 411,445
6		
	TOTAL MEANS OF FINANCING	\$ <u>27,761,582</u>

7       **19-699 SPECIAL SCHOOL DISTRICTS**

8       **EXPENDITURES:**

9	Administration - Authorized Positions (15)	\$ 1,195,290
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10       **Program Description:** *Provides administrative control and support to assure*  
 11       *delivery of appropriate special education and related services for all exceptional*  
 12       *students up to 22 years of age eligible for services through Special Schools Districts*  
 13       *#1. Processes budgets, requisitions, applications, payments and reports.*

14       **Objective:** To employ professional staff, 97% of whom will be properly certified for  
 15       their assignment; in the Special Schools Districts #2 Instructional Program, 75% of  
 16       whom will be properly certified; and a paraeducator staff sufficient to provide required  
 17       educational and/or related services.

18       **Performance Indicators:**

19	Special Schools Districts #1 (SSD #1):	
20	Percentage of properly certified professional staff - SSD #1	97%
21	Number of professional staff - SSD #1	136
22	Number of paraeducators - SSD #1	122
23	Special Schools Districts #2 (SSD #2):	
24	Percentage of properly certified professional staff - SSD #2	75%
25	Number of professional staff - SSD #2	60
26	Number of paraeducators - SSD #2	28

27       **Objective:** To employ administrative personnel sufficient to provide management,  
 28       support, and direction for the Instructional program, and who will comprise 10% or  
 29       less of the total agency employees.

30       **Performance Indicators:**

31	Special Schools Districts #1 (SSD #1):	
32	Percentage of administrative staff positions to total staff - SSD #1	6.7%
33	Number of school-level and central office administrative	
34	positions - SSD #1	19
35	Special Schools Districts #2 (SSD #2):	
36	Percentage of administrative staff positions to total staff - SSD #2	5.0%
37	Number of school-level and central office administrative positions -	
38	SSD #2	5

39       **Objective:** To provide leadership and oversight that results in a customer satisfaction  
 40       rating of 85%.

41       **Performance Indicator:**

42	Customer satisfaction rating of SSD #1 administration	85%
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43	SSD #1 Instruction - Authorized Positions (239)	\$ 12,393,049
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44       **Program Description:** *Provides special education and related services to*  
 45       *exceptional children up to 22 years of age who are enrolled in state-operated*  
 46       *facilities under the direction of the Department of Health and Hospitals and the*  
 47       *Department of Public Safety and Corrections.*

48       **Objective:** To maintain, in each type of facility, instructional/student and  
 49       teacher/student ratios within 25% of the 1997-98 student level.

50       **Performance Indicators:**

51	Average number of students served	770
52	Number of students per instructional staff in	
53	OMH facilities	2
54	Number of students per instructional staff in	
55	OCDD facilities	1.3
56	Number of students per instructional staff in	
57	DPS&C facilities	7.0
58	Number of students per teacher in OMH facilities	5.5
59	Number of students per teacher in OCDD facilities	5
60	Number of students per teacher in DPS&C facilities	15

1           **Objective:** To maintain, in each type of facility, teachers as a percent of instructional  
 2 staff at a level that exceeds 30%.

3           **Performance Indicators:**

4	Percentage of instructional staff who are teachers	
5	in OMH facilities	47%
6	Percentage of instructional staff who are teachers in	
7	OCDD facilities	30%
8	Percentage of instructional staff who are teachers in	
9	DPS&C facilities	50%

10           **Objective:** To implement instructional activities and assessments such that 75% of  
 11 students will achieve 70% of their Individualized Education Program (IEP) objectives.

12           **Performance Indicators:**

13	Percentage of students in OMH facilities achieving	
14	70% or more of IEP objectives	75%
15	Percentage of students in OCDD facilities achieving	
16	70% or more of IEP objectives	78%
17	Percentage of students in DPS&C facilities achieving	
18	70% or more of IEP objectives	75%
19	Percentage of students district-wide achieving 70% or	
20	more of IEP objectives	75%

21           **Objective:** To conduct assessments and evaluations of students' instructional needs  
 22 within specified timelines to maintain a 97% compliance level.

23           **Performance Indicator:**

24	Percentage of student evaluations conducted within	
25	required timelines	97%

26           **Objective:** To implement activities such that 8% of students take all Louisiana  
 27 Educational Assessment Program (LEAP) tests.

28           **Performance Indicator:**

29	Percentage of students who participate in LEAP testing	8%
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30           **Objective:** To provide instructional and related services such that 45% of students  
 31 who graduate or exit from the SSD # 1 school programs are enrolled in postsecondary  
 32 programs or are employed 1 year later.

33           **Performance Indicator:**

34	Percentage of students employed or enrolled in	
35	postsecondary programs one year after graduation	
36	or exit from school	45%

37           SSD #2 Instruction - Authorized Positions (94) \$ 6,041,709

38           **Program Description:** *Provides educational services to exceptional children up to*  
 39 *22 years of age who are enrolled in state-operated facilities under the Department*  
 40 *of Public Safety and Corrections.*

41           **Objective:** To maintain current teacher to student ratios.

42           **Performance Indicators:**

43	Number of students enrolled in school	430
44	Number of students per teacher - regular education	17
45	Number of students per teacher - special education	
46	with paraeducator	10
47	Number of students per teacher - special education	6
48	Number of students per teacher - vocational education	12

49           **Objective:** To implement instructional activities and assessments such that 75% of  
 50 students will achieve 70% of their Individualized Education Program (IEP) objectives.

51           **Performance Indicator:**

52	Percentage of students achieving 70% or more	
53	of IEP objectives	75%

54           **Objective:** To implement activities such that 80% of eligible students will take the  
 55 LEAP 21 tests.

56           **Performance Indicator:**

57	Percentage of eligible students who took the LEAP 21	
58	tests - SSD#2	80%



1	E.A. CONWAY MEDICAL CENTER - Authorized Positions (0)	\$ 120,474
2	<b>Program Description:</b> <i>Acute care teaching hospital located in Monroe providing</i>	
3	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
4	<i>emergency room services; house officer compensation and medical school</i>	
5	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
6	<i>services, and general support services. This facility is certified triennial (three-year)</i>	
7	<i>by the Joint Commission on Accreditation of Healthcare Organization (JCAHO).</i>	
8	<b>Objective:</b> To operate consistently with HCSD's dual mission to provide quality	
9	medical care while serving as the state's classroom for medical and clinical education.	
10	To continue to provide professional, quality, acute general medical and specialty	
11	services to patients in the hospital and maintain the average length of stay of 5.7 days	
12	for patients admitted into the hospital.	
13	<b>Performance Indicators:</b>	
14	Average daily census	112
15	Emergency department visits	32,929
16	Total outpatient encounters	129,251
17	FTE staff per patient (per adjusted discharge)	7.5
18	Cost per adjusted discharge	\$5,329
19	Readmission rate	10.5%
20	Patient satisfaction survey rating	85%
21	<b>Objective:</b> To ensure health care effectiveness with an emphasis on preventive and	
22	primary care and continue the systemwide development of, and increased participation	
23	in, the current disease management initiatives (diabetes, asthma, cancer, congestive	
24	heart failure, and HIV) with the expectation of significant per patient improved health	
25	outcomes attributed to prevention of complications associated with these conditions	
26	and avoiding higher per patient acute care costs.	
27	<b>Performance Indicators:</b>	
28	Hospitalization rate related to congestive heart	
29	failure patients	363
30	Emergency room visit rate for congestive heart	
31	failure patients	303
32	Hospitalization rate related to asthma patients	128
33	Emergency room visit rate for asthma patients	359
34	Percentage of diabetic patients with long-term	
35	glycemic control	40%
36	Hospitalization rate related to HIV patients	168
37	Percentage of women 40 years of age or older	
38	receiving mammogram testing in the past year	30%
39	Percentage of women 18 years of age or older	
40	receiving a pap smear test in the past year	40%
41	EARL K. LONG MEDICAL CENTER -Authorized Positions (0)	\$ 320,358
42	<b>Program Description:</b> <i>Acute care teaching hospital located in Baton Rouge</i>	
43	<i>providing inpatient and outpatient acute care hospital services, including scheduled</i>	
44	<i>clinic and emergency room services; house officer compensation and medical school</i>	
45	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
46	<i>services, and general support services. This facility is certified triennial (three year)</i>	
47	<i>by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
48	<b>Objective:</b> To operate consistently with HCSD's dual mission to provide quality	
49	medical care while serving as the state's classroom for medical and clinical education.	
50	To continue to provide professional, quality, acute general medical and specialty	
51	services to patients in the hospital and maintain the average length of stay of 5.9 days	
52	for patients admitted into the hospital.	
53	<b>Performance Indicators:</b>	
54	Average daily census	99
55	Emergency department visits	62,205
56	Total outpatient encounters	174,422
57	FTE staff per patient (per adjusted discharge)	7.9
58	Cost per adjusted discharge	\$7,528
59	Readmission rate	10.5%
60	Patient satisfaction survey rating	85%

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

7       **Performance Indicators:**

8       Hospitalization rate related to congestive heart failure patients	132
9       Emergency room visit rate for congestive heart failure patients	514
10      Hospitalization rate related to asthma patients	65
11      Emergency room visit rate for asthma patients	637
12      Percentage of diabetic patients with long-term glycemic control	40%
13      Hospitalization rate related to HIV patients	91
14      Percentage of women 40 years of age or older receiving	
15          mammogram testing in the past year	30%
16      Percentage of women 18 years of age or older receiving	
17          a pap smear test in the past year	30%

18       HUEY P. LONG MEDICAL CENTER - Authorized Positions (0)               \$           99,493

19       **Program Description:** *Acute care teaching hospital located in the Alexandria area*  
 20       *providing inpatient and outpatient acute care hospital services, including scheduled*  
 21       *clinic and emergency room services; house officer compensation and medical school*  
 22       *supervision, and direct patient care physician services; medical support (ancillary)*  
 23       *services, and general support services. This facility is certified triennial (three-year)*  
 24       *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

25       **Objective:** To operate consistently with HCSD's dual mission to provide quality  
 26       medical care while serving as the state's classroom for medical and clinical education.  
 27       To continue to provide professional, quality, acute general medical and specialty  
 28       services to patients in the hospital and maintain the average length of stay of 4.8 days  
 29       for patients admitted into the hospital.

30       **Performance Indicators:**

31      Average daily census	45
32      Emergency department visits	49,676
33      Total outpatient encounters	101,379
34      FTE staff per patient (per adjusted discharge)	6.4
35      Cost per adjusted discharge	\$6,017
36      Readmission rate	10.5%
37      Patient satisfaction survey rating	85%

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

44       **Performance Indicators:**

45      Hospitalization rate related to congestive heart failure patients	334
46      Emergency room visit rate for congestive heart failure patients	881
47      Hospitalization rate related to asthma patients	80
48      Emergency room visit rate for asthma patients	580
49      Percentage of diabetic patients with long-term glycemic control	40%
50      Hospitalization rate related to HIV patients	40
51      Percentage of women 40 years of age or older receiving	
52          mammogram testing in the past year	26%
53      Percentage of women 18 years of age or older receiving	
54          a pap smear test in the past year	31%

1	UNIVERSITY MEDICAL CENTER - Authorized Positions (0)	\$ 112,464
2	<b>Program Description:</b> <i>Acute care teaching hospital located in Lafayette providing</i>	
3	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
4	<i>emergency room services; house officer compensation and medical school</i>	
5	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
6	<i>services, and general support services. This facility is certified triennial (three-year)</i>	
7	<i>by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
8	<b>Objective:</b> To operate consistently with HCSD's dual mission to provide quality	
9	medical care while serving as the state's classroom for medical and clinical education.	
10	To continue to provide professional, quality, acute general medical and specialty	
11	services to patients in the hospital and maintain the average length of stay of 5.7 days	
12	for patients admitted into the hospital.	
13	<b>Performance Indicators:</b>	
14	Average daily census	80
15	Emergency department visits	39,429
16	Total outpatient encounters	154,518
17	FTE staff per patient (per adjusted discharge)	12.8
18	Cost per adjusted discharge	\$7,151
19	Readmission rate	10.5%
20	Patient satisfaction survey rating	85%
21	<b>Objective:</b> To ensure health care effectiveness with an emphasis on preventive and	
22	primary care and continue the system wide development of, and increased participa-	
23	tion 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	<b>Performance Indicators:</b>	
28	Hospitalization rate related to congestive heart failure patients	205
29	Emergency room visit rate for congestive heart failure patients	359
30	Hospitalization rate related to asthma patients	109
31	Emergency room visit rate for asthma patients	482
32	Percentage of diabetic patients with long-term glycemic control	40%
33	Hospitalization rate related to HIV patients	46
34	Percentage of women 40 years of age or older receiving	
35	a mammogram test in the past year	23%
36	Percentage of women 18 years of age or older receiving	
37	a pap smear test in the past year	41%
38	W.O. MOSS REGIONAL MEDICAL CENTER -	\$ 107,996
39	Authorized Positions (0)	
40	<b>Program Description:</b> <i>Acute care hospital located in Lake Charles providing</i>	
41	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
42	<i>emergency room services; direct patient care physicians services; medical support</i>	
43	<i>(ancillary) services, and general support services. This facility is certified annually</i>	
44	<i>by the Centers for Medicare and Medicaid Services (CMS).</i>	
45	<b>Objective:</b> To operate consistently with HCSD's dual mission to provide quality	
46	medical care while serving as the state's classroom for medical and clinical education.	
47	To continue to provide professional, quality, acute general medical and specialty	
48	services to patients in the hospital and maintain the average length of stay of 5.7 days	
49	for patients admitted into the hospital.	
50	<b>Performance Indicators:</b>	
51	Average daily census	32
52	Emergency department visits	32,074
53	Total outpatient encounters	90,124
54	FTE staff per patient (per adjusted discharge)	6.4
55	Cost per adjusted discharge	\$5,485
56	Readmission rate	10.5%
57	Patient satisfaction survey rating	85%



1 WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER-  
 2 Authorized Positions (0) \$ 88,025

3 **Program Description:** *Acute care hospital located in Bogalusa providing*  
 4 *inpatient and outpatient acute care hospital services, including scheduled clinic and*  
 5 *emergency room services; direct patient care physician services; medical support*  
 6 *(ancillary) services, and general support services. This facility is certified triennial*  
 7 *(three-year) by the Joint Commission on Accreditation of Healthcare Organizations*  
 8 *(JCAHO).*

9 **Objective:** To operate consistently with HCSD's dual mission to provide quality  
 10 medical care while serving as the state's classroom for medical and clinical education.  
 11 To continue to provide professional, quality, acute general medical and specialty  
 12 services to patients in the hospital and maintain the average length of stay of 6.0 days  
 13 for patients admitted into the hospital.

14 **Performance Indicators:**

15 Average daily census	20
16 Emergency department visits	19,808
17 Total outpatient encounters	46,397
18 FTE staff per patient (per adjusted discharge)	7.0
19 Cost per adjusted discharge	\$5,849
20 Readmission rate	10.5%
21 Patient satisfaction survey rating	85%

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

28 **Performance Indicators:**

29 Hospitalization rate related to congestive heart failure patients	282
30 Emergency room visit rate for congestive heart failure patients	504
31 Hospitalization rate related to asthma patients	58
32 Emergency room visit rate for asthma patients	686
33 Percentage of diabetic patients with long-term glycemic control	40%
34 Hospitalization rate related to HIV patients	102
35 Percentage of women 40 years of age or older receiving 36 mammogram testing in the past year	3%
37 Percentage of women 18 years of age or older receiving 38 a pap smear test in the past year	30%

39 LEONARD J. CHABERT MEDICAL CENTER -  
 40 Authorized Positions (0) \$ 113,501

41 **Program Description:** *Acute care teaching hospital located in Houma providing*  
 42 *inpatient and outpatient acute care hospital services, including scheduled clinic and*  
 43 *emergency room services; house officer compensation and medical school*  
 44 *supervision, and direct patient care physician services; medical support (ancillary)*  
 45 *services, and general support services. This facility is certified triennial (three-year)*  
 46 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

47 **Objective:** To operate consistently with HCSD's dual mission to provide quality  
 48 medical care while serving as the state's classroom for medical and clinical education.  
 49 To continue to provide professional, quality, acute general medical and specialty  
 50 services to patients in the hospital and maintain the average length of stay of 4.7 days  
 51 for patients admitted into the hospital.

52 **Performance Indicators:**

53 Average daily census	68
54 Emergency department visits	44,111
55 Total outpatient encounters	152,500
56 FTE staff per patient (per adjusted discharge)	8.0
57 Cost per adjusted discharge	\$6,391
58 Readmission rate	10.5%
59 Patient satisfaction survey rating	85%



1 Payable out of the State General Fund (Direct)  
 2 to LSU Health Care Services Division  
 3 for the cost reimbursement of \$15,732,106  
 4 for hospital/clinic costs for state prisoners,  
 5 \$3,663,004 for physician services for state  
 6 prisoners, and \$1,093,226 for HIV drugs for  
 7 state prisoners \$ 20,488,336

8 Provided, however, that the supporting performance indicator, "Average length of stay for  
 9 acute medical surgery inpatients", shall be deleted for all programs in this budget unit.

10 **SCHEDULE 20**

11 **OTHER REQUIREMENTS**

12 **20-451 SHERIFFS' HOUSING OF STATE INMATES**

13 **EXPENDITURES:**

14 Sheriffs' Housing of State Inmates \$ 144,448,335

15 **Program Description:** *Provides parish and local jail space for housing offenders*  
 16 *in state custody who are awaiting transfer to Corrections Services.*

17 **Objective:** To continue to provide for the housing of adult and juvenile offenders in  
 18 local facilities in a safe and secure manner.

19 **Performance Indicators:**

20	Average total number of offenders housed per day	16,794
21	Average number of adults housed per day	16,618
22	Average number of adults housed per day in work release	700
23	Average number of juveniles housed per day	176
24	Percentage of adult inmate population in local jails	46.45%
25	Percentage of juvenile inmate population housed in local jails	10.49%

26 **TOTAL EXPENDITURES** \$ 144,448,335

27 **MEANS OF FINANCE:**

28 State General Fund (Direct) \$ 144,448,335

29 **TOTAL MEANS OF FINANCING** \$ 144,448,335

30 Payable out of the State General Fund (Direct)  
 31 for seventy-one (71) work release beds at the  
 32 Lafayette Community Correctional Center \$ 472,949

33 The program performance standard for "Average total number of offenders housed per day"  
 34 shall be increased from 16,794 to 16,865.

35 The program performance standard for "Average number of adults housed per day" shall be  
 36 increased from 16,618 to 16,689.

37 The program performance standard for "Average number of adults housed per day in work  
 38 release" shall be increased from 700 to 771.

39 The program performance standard for "Percentage of adult inmate population in local jails"  
 40 shall be increased from 46.45% to 46.75%.

1       **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

2       EXPENDITURES:

3	Debt Service and Maintenance	<u>\$ 25,791,196</u>
4	<b>Program Description:</b> <i>Payments for indebtedness on state buildings maintained</i>	
5	<i>by the Office Facilities Corporation.</i>	

6       MEANS OF FINANCE:

7	State General Fund (Direct)	\$ 346,463
8	State General Fund by:	
9	Interagency Transfers	\$ 24,689,613
10	Fees & Self-generated Revenues	<u>\$ 755,120</u>

11	TOTAL MEANS OF FINANCING	<u>\$ 25,791,196</u>
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12       **20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS**

13       EXPENDITURES:

14	Unemployment Compensation Payment	<u>\$ 1,520,000</u>
15	<b>Program Description:</b> <i>Provides self-insured unemployment insurance payments</i>	
16	<i>to former state employees; Department of Labor processes claims and is reimbursed</i>	
17	<i>for payments made on behalf of the state.</i>	

18	TOTAL EXPENDITURES	<u>\$ 1,520,000</u>
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19       MEANS OF FINANCE:

20	State General Fund (Direct)	<u>\$ 1,520,000</u>
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21	TOTAL MEANS OF FINANCING	<u>\$ 1,520,000</u>
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22       **20-929 PATIENT'S COMPENSATION FUND**

23       EXPENDITURES:

24	Patient's Compensation Fund	<u>\$ 75,000,000</u>
25	<b>Program Description:</b> <i>Serves as repository for surcharge levied on health care</i>	
26	<i>providers for payment of medical malpractice claims between \$100,000 and</i>	
27	<i>\$500,000.</i>	
28	<b>Performance Indicators:</b>	
29	Claims filed	2,000
30	Participating providers (estimated)	31,000

31	TOTAL EXPENDITURES	<u>\$ 75,000,000</u>
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32       MEANS OF FINANCE:

33	State General Fund by:	
34	Statutory Dedications:	
35	Patient's Compensation Fund	<u>\$ 75,000,000</u>

36	TOTAL MEANS OF FINANCING	<u>\$ 75,000,000</u>
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37       **20-923 CORRECTIONS DEBT SERVICE**

38       EXPENDITURES:

39	Corrections Debt Service	<u>\$ 17,907,348</u>
40	<b>Program Description:</b> <i>Provides principal and interest payments for the Louisiana</i>	
41	<i>Correctional Facilities Corporation Lease Revenue Bonds, Series 1993, which were</i>	
42	<i>sold for the construction of prison facilities</i>	
43	<b>Performance Indicator:</b>	
44	Outstanding Balance - as of 6/15/02	\$41,376,729

45	TOTAL EXPENDITURES	<u>\$ 17,907,348</u>
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1 MEANS OF FINANCE:  
2 State General Fund (Direct) \$ 17,907,348

3 TOTAL MEANS OF FINANCING \$ 17,907,348

4 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
5 (Contingent upon issuance of the Louisiana Correctional Facilities  
6 Corporation Lease Revenue Refunding Bonds, Series 2002)

7 FOR:  
8 Corrections Debt Service (\$ 11,949,000)

9 TOTAL EXPENDITURES (\$ 11,949,000)

10 FROM:  
11 State General Fund (Direct) (\$ 11,949,000)

12 TOTAL MEANS OF FINANCING (\$ 11,949,000)

13 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

14 EXPENDITURES:

15 Governor's Conferences and Interstate Compacts \$ 439,829

16 **Program Description:** Pays annual membership dues with national organizations  
17 of which the state is a participating member.

18 **Performance Indicator:**

19 Number of organizations 9

20 TOTAL EXPENDITURES \$ 439,829

21 MEANS OF FINANCE:  
22 State General Fund (Direct) \$ 439,829

23 TOTAL MEANS OF FINANCING \$ 439,829

24 **20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION**

25 EXPENDITURES:

26 State Aid Program \$ 2,000,000

27 **Program Description:** Created in the 1990 Regular Session to establish a  
28 mechanism that would ensure availability of health and accident insurance coverage  
29 to citizens who cannot secure affordable coverage because of health. State General  
30 Fund supplemented by participant premiums and investment earnings.

31 **Performance Indicator:**

32 Approximate participants 1,000

33 TOTAL EXPENDITURES \$ 2,000,000

34 MEANS OF FINANCE:  
35 State General Fund (Direct) \$ 2,000,000

36 TOTAL MEANS OF FINANCING \$ 2,000,000

37 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

38 EXPENDITURES:

39 District Attorneys and Assistant District Attorneys \$ 19,259,607

40 **Program Description:** Funding for 41 District Attorneys, funding for 510 Assistant  
41 District Attorneys, and 59 Victims Assistance Coordinators

42 **Performance Indicators:**

43 District Attorneys authorized by statute 41

44 Assistant District Attorneys authorized by statute 510

45 Victims Assistance Coordinators authorized by statute 59

46 TOTAL EXPENDITURES \$ 19,259,607

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 13,859,607
3	State General Fund by:	
4	Statutory Dedications:	
5	Video Draw Poker Device Fund	\$ 5,400,000
6		
	TOTAL MEANS OF FINANCING	\$ <u>19,259,607</u>

7       **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

8       **Program Description:** *Provides additional compensation for municipal police,*  
 9       *deputy sheriffs, firefighters, constables and justices of the peace.*

10	<b>Performance Indicators:</b>	
11	Municipal Police participants	6,452
12	Firefighter participants	4,960
13	Deputy Sheriff participants	7,273
14	Constables and Justices of the Peace	800

15	EXPENDITURES:	
16	Municipal Police Supplemental Payments	\$ 8,396,096
17	Firefighters' Supplemental Payments	\$ 6,508,184
18	Constables and Justices of the Peace Supplemental Payments	\$ 252,409
19	Deputy Sheriffs' Supplemental Payments	\$ <u>9,513,311</u>
20		
	TOTAL EXPENDITURES	\$ <u>24,670,000</u>

21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ <u>24,670,000</u>
23		
	TOTAL MEANS OF FINANCE	\$ <u>24,670,000</u>

24       There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'  
 25       supplemental pay which shall be composed of three (3) members, one of whom shall be the  
 26       commissioner of administration or his designee from the Division of Administration; one of  
 27       whom shall be a member of the Louisiana Sheriffs' Association selected by the president  
 28       thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The  
 29       board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after  
 30       the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the  
 31       effective date of this Act shall not be affected by the eligibility criteria.

32       The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the  
 33       number of working days employed when an individual is terminated prior to the end of the  
 34       month.

35	EXPENDITURES:	
36	Municipal Police Supplemental Payments	\$ 8,833,183
37	Firefighters Supplemental Payments	\$ 6,846,992
38	Constables and Justices of the Peace Supplemental Payments	\$ 467,591
39	Deputy Sheriffs Supplemental Payments	\$ <u>10,007,876</u>
40		
	TOTAL EXPENDITURES	\$ <u>26,155,642</u>

41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ <u>26,155,642</u>
43		
	TOTAL MEANS OF FINANCING	\$ <u>26,155,642</u>



1	East Baton Rouge Parish Riverside Centroplex	\$ 825,000
2	East Baton Rouge Parish - Community Improvement	\$ 1,650,000
3	East Baton Rouge Parish	\$ 825,000
4	East Baton Rouge Parish - Baker	\$ 45,000
5	East Carroll Parish	\$ 10,000
6	East Feliciana Parish	\$ 3,000
7	Evangeline Parish	\$ 25,000
8	Franklin Parish - Franklin Parish Tourism Commission	\$ 25,000
9	Iberia Parish - Iberia Parish Tourist Commission	\$ 225,000
10	Iberville Parish	\$ 3,500
11	Jackson Parish - Jackson Parish Tourism Commission	\$ 5,500
12	Jefferson Parish	\$ 2,250,000
13	Jefferson Parish - City of Gretna	\$ 100,000
14	Jefferson Parish - Town of Grand Isle	\$ 12,500
15	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$ 145,000
16	Lafayette Parish	\$ 1,725,000
17	Lafourche Parish - Lafourche Parish Tourist Commission	\$ 125,000
18	LaSalle Parish - LaSalle Economic Development District/LaSalle	
19	Parish Museum	\$ 25,000
20	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$ 125,000
21	Lincoln Parish - Municipalities of Choudrant, Dubach,	
22	Simsboro, Grambling, Ruston, and Vienna	\$ 125,000
23	Livingston Parish - Livingston Parish Tourist Commission and	
24	Livingston Economic Development Council	\$ 125,000
25	Morehouse Parish	\$ 50,000
26	Morehouse Parish - City of Bastrop	\$ 25,000
27	Natchitoches Parish - Natchitoches Historic District	
28	Development Commission	\$ 225,000
29	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$ 75,000
30	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 8,250,000
31	Ouachita Parish - Monroe-West Monroe Convention and	
32	Visitors Bureau	\$ 875,000
33	Plaquemines Parish	\$ 150,000
34	Pointe Coupee Parish	\$ 10,000
35	Rapides Parish - Coliseum	\$ 50,000
36	Rapides Parish	\$ 25,000
37	Rapides Parish - Alexandria/Pineville Area Convention and	
38	Visitors Bureau	\$ 155,000
39	Rapides Parish - Alexandria/Pineville Area Convention and	
40	Visitors Bureau	\$ 125,000
41	Rapides Parish - City of Pineville	\$ 125,000
42	Red River Parish	\$ 6,000
43	River Parishes (St. John the Baptist, St. James, and	
44	St. Charles Parishes)	\$ 75,000
45	Sabine Parish - Sabine Parish Tourist Commission	\$ 100,000
46	St. Bernard Parish	\$ 80,000
47	St. Charles Parish Council	\$ 50,000
48	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 130,000
49	St. Landry Parish	\$ 100,000
50	St. Martin Parish - St. Martin Parish Tourist Commission	\$ 65,000
51	St. Mary Parish - St. Mary Parish Tourist Commission	\$ 225,000
52	St. Tammany Parish - St. Tammany Parish Tourist Commission/	
53	St. Tammany Parish Economic and Industrial Development District	\$ 775,000
54	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$ 275,000
55	Tangipahoa Parish	\$ 100,000
56	Terrebonne Parish - Houma Area Convention and Visitors Bureau/	
57	Houma Area Downtown Development Corporation	\$ 225,000
58	Terrebonne Parish - Houma Area Convention and Visitors Bureau	\$ 225,000
59	Union Parish	\$ 20,000
60	Vermilion Parish	\$ 15,000

1	Vernon Parish	\$	100,000
2	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	50,000
3	West Baton Rouge Parish	\$	300,000
4	West Feliciana Parish - St. Francisville	\$	115,000
5	Winn Parish - Winnfield Museum Board	\$	<u>25,000</u>

6 TOTAL EXPENDITURES \$ 26,956,500

7 MEANS OF FINANCE:

8 State General Fund by:

9 Statutory Dedications:

10	Acadia Parish Visitor Enterprise Fund	\$	55,000
11	(R.S. 47:302.22)		
12	Allen Parish Capital Improvements Fund	\$	320,000
13	(R.S. 47:302.36, 322.7, 332.28)		
14	Ascension Parish Visitor Enterprise Fund	\$	300,000
15	(R.S. 47:302.21)		
16	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
17	(R.S. 47:302.6, 322.29, 332.21)		
18	Beauregard Parish Community Improvement Fund	\$	55,000
19	(R.S. 47:302.24, 322.8, 332.12)		
20	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
21	(R.S. 47:332.7)		
22	Shreveport-Bossier City Visitor Enterprise Fund	\$	350,000
23	(R.S. 47:322.30)		
24	Shreveport Riverfront and Convention Center and		
25	Independence Stadium Fund	\$	1,400,000
26	(R.S. 47:302.2, 332.6)		
27	Calcasieu Visitor Enterprise Fund	\$	200,000
28	(R.S. 47:302.14, 322.11, 332.30)		
29	West Calcasieu Community Center Fund	\$	650,000
30	(R.S. 47:302.12, 322.11, 332.30)		
31	Lake Charles Civic Center Fund	\$	200,000
32	(R.S. 47:322.11, 332.30)		
33	Caldwell Parish Economic Development Fund	\$	3,000
34	(R.S. 47:322.36)		
35	Cameron Parish Tourism Development Fund	\$	25,000
36	(R.S. 47:302.25, 322.12, 332.31)		
37	Town of Homer Economic Development Fund	\$	15,000
38	(R.S. 47:302.42, 322.22, 332.37)		
39	DeSoto Parish Visitor Enterprise Fund	\$	30,000
40	(R.S. 47:302.39)		
41	East Baton Rouge Parish Riverside Centroplex Fund	\$	825,000
42	(R.S. 47:332.2)		
43	East Baton Rouge Parish Community Improvement Fund	\$	1,650,000
44	(R.S. 47:302.29)		
45	East Baton Rouge Parish Enhancement Fund	\$	825,000
46	(R.S. 47:322.9)		
47	Baker Economic Development Fund	\$	45,000
48	(R.S. 47:302.50, 322.42, 332.48)		
49	East Carroll Parish Visitor Enterprise Fund	\$	10,000
50	(R.S. 47:302.32, 322.3, 332.26)		
51	East Feliciana Tourist Commission Fund	\$	3,000
52	(R.S. 47:302.47, 322.27, 332.42)		
53	Evangeline Visitor Enterprise Fund	\$	25,000
54	(R.S. 47:302.49, 322.41, 332.47)		
55	Franklin Parish Visitor Enterprise Fund	\$	25,000
56	(R.S. 47:302.34)		
57	Iberia Parish Tourist Commission Fund	\$	225,000
58	(R.S. 47:302.13)		

1	Iberville Parish Visitor Enterprise Fund	\$	3,500
2	(R.S. 47:332.18)		
3	Jackson Parish Economic Development and		
4	Tourism Fund	\$	5,500
5	(R.S. 47: 302.35)		
6	Jefferson Parish Convention Center Fund	\$	2,250,000
7	(R.S. 47:322.34, 332.1)		
8	Jefferson Parish Convention Center Fund - Gretna		
9	Tourist Commission Enterprise Account	\$	100,000
10	(R.S. 47:322.34, 332.1)		
11	Jefferson Parish Convention Center Fund - Grand Isle		
12	Tourist Commission Enterprise Account	\$	12,500
13	(R.S. 47:322.34, 332.1)		
14	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
15	(R.S. 47:302.38, 322.14, 332.32)		
16	Lafayette Parish Visitor Enterprise Fund	\$	1,725,000
17	(R.S. 47:302.18, 322.28, 332.9)		
18	Lafourche Parish Enterprise Fund	\$	125,000
19	(R.S. 47:302.19)		
20	LaSalle Economic Development District Fund	\$	25,000
21	(R.S. 47: 302.48, 322.35, 332.46)		
22	Lincoln Parish Visitor Enterprise Fund	\$	125,000
23	(R.S. 47:302.8)		
24	Lincoln Parish Municipalities Fund	\$	125,000
25	(R.S. 47:322.33, 332.43)		
26	Livingston Parish Tourism and Economic Development Fund	\$	125,000
27	(R.S. 47:302.41, 322.21, 332.36)		
28	Bastrop Municipal Center Fund	\$	25,000
29	(R.S. 47:322.17, 332.34)		
30	Morehouse Parish Visitor Enterprise Fund	\$	50,000
31	(R.S. 47:302.9)		
32	Natchitoches Historic District Development Fund	\$	225,000
33	(R.S. 47:302.10, 322.13, 332.5)		
34	Natchitoches Parish Visitor Enterprise Fund	\$	75,000
35	(R.S. 47:302.10)		
36	N.O. Metro Convention and Visitors Bureau Fund	\$	8,250,000
37	(R.S. 47:332.10)		
38	Ouachita Parish Visitor Enterprise Fund	\$	875,000
39	(R.S. 47:302.7, 322.1, 332.16)		
40	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
41	(R.S. 47:302.40, 322.20, 332.35)		
42	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
43	(R.S. 47:302.28, 332.17)		
44	Rapides Parish Coliseum Fund	\$	75,000
45	(R.S. 47:322.32)		
46	Rapides Parish Economic Development Fund	\$	250,000
47	(R.S. 47:302.30, 322.32)		
48	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
49	(R.S. 33:4574.7(K))		
50	Alexandria/Pineville Area Tourism Fund	\$	125,000
51	(R.S. 47:302.30, 322.32)		
52	Pineville Economic Development Fund	\$	125,000
53	(R.S. 47:302.30, 322.32)		
54	Red River Visitor Enterprise Fund	\$	6,000
55	(R.S. 47:302.45, 322.40, 332.45)		
56	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	75,000
57	(R.S. 47:322.15)		
58	Sabine Parish Tourism Improvement Fund	\$	100,000
59	(R.S. 47:302.37, 322.10, 332.29)		

1	St. Bernard Parish Enterprise Fund	\$	80,000
2	(R.S. 47:322.39, 332.22)		
3	St. Charles Parish Enterprise Fund	\$	50,000
4	(R.S. 47:302.11, 332.24)		
5	St. John the Baptist Convention Facility Fund	\$	130,000
6	(R.S. 47:332.4)		
7	St. Landry Parish Historical Development Fund #1	\$	100,000
8	(R.S. 47:332.20)		
9	St. Martin Parish Enterprise Fund	\$	65,000
10	(R.S. 47:302.27)		
11	St. Mary Parish Visitor Enterprise Fund	\$	225,000
12	(R.S. 47:302.44, 322.25, 332.40)		
13	St. Tammany Parish Fund	\$	775,000
14	(R.S. 47:302.26, 322.37, 332.13)		
15	Tangipahoa Parish Tourist Commission Fund	\$	275,000
16	(R.S. 47:302.17, 332.14)		
17	Tangipahoa Parish Economic Development Fund	\$	100,000
18	(R.S. 47:322.5)		
19	Houma/Terrebonne Tourist Fund	\$	225,000
20	(R.S. 47:302.20)		
21	Terrebonne Parish Visitor Enterprise Fund	\$	225,000
22	(R.S. 47:322.24, 332.39)		
23	Union Parish Visitor Enterprise Fund	\$	20,000
24	(R.S. 47:302.43, 322.23, 332.38)		
25	Vermilion Parish Visitor Enterprise Fund	\$	15,000
26	(R.S. 47:302.23, 322.31, 332.11)		
27	Vernon Parish Community Improvement Fund	\$	100,000
28	(R.S. 47:302.5, 322.19, 332.3)		
29	Webster Parish Convention & Visitors Bureau Fund	\$	500,000
30	(R.S. 47:302.15)		
31	West Baton Rouge Parish Visitor Enterprise Fund	\$	300,000
32	(R.S. 47:332.19)		
33	St. Francisville Economic Development Fund	\$	115,000
34	(R.S. 47:302.46, 322.26, 332.41)		
35	Winn Parish Tourism Fund	\$	<u>25,000</u>
36	(R.S. 47:302.16, 322.16, 332.33)		
37	TOTAL MEANS OF FINANCING	\$	<u><u>26,956,500</u></u>

38 Payable out of the State General Fund by  
 39 Statutory Dedications out of the Lafourche Parish  
 40 Association for Retarded Citizens Training and  
 41 Development Fund, in accordance with Act 71 of the  
 42 2002 First Extraordinary Session of the Legislature \$ 90,000

43 Payable out of the State General Fund by  
 44 Statutory Dedications out of the Concordia  
 45 Parish Economic Development Fund, in accordance  
 46 with Act 2 of the 2002 First Extraordinary Session  
 47 of the Legislature \$ 5,000

48 Provided, however, that of the funds appropriated herein to DeSoto Parish out of the DeSoto  
 49 Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to the DeSoto  
 50 Parish Tourist Commission; thirty-five percent shall be allocated and distributed to the  
 51 DeSoto Parish Chamber of Commerce; and fifteen percent shall be allocated and distributed  
 52 to the Logansport Chamber of Commerce.

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

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

4 Provided, however, that of the funds appropriated herein to Avoyelles Parish out of the  
 5 Avoyelles Parish Enterprise Fund, thirty percent (30%) shall be allocated and distributed to  
 6 the Marksville Chamber of Commerce; twenty percent (20%) shall be allocated and  
 7 distributed to the Bunkie Chamber of Commerce; fifteen percent (15%) shall be allocated and  
 8 distributed to the Atchafalaya Area Chamber of Commerce in Simmesport; twelve and  
 9 one-half percent (12.5%) shall be allocated and distributed to the city of Marksville Airport  
 10 Authority; twelve and one-half percent (12.5%) shall be allocated and distributed to the  
 11 Bunkie Airport Authority; and ten percent (10%) shall be allocated and distributed to the  
 12 Avoyelles Parish Police Jury, which ten percent (10%) shall be used for the purpose of flood  
 13 control projects between Mansura and Hessmer along the public right-of-way and Bayou  
 14 Lacombe.

15 Payable out of the State General Fund by  
 16 Statutory Dedications out of the Madison  
 17 Parish Visitor Enterprise Fund, in accordance  
 18 with R.S. 47:302.4, 322.18 and 332.44 \$ 63,000

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

27 Payable out of the State General Fund by  
 28 Statutory Dedications out of the Richland  
 29 Parish Visitor Enterprise Fund, in accordance  
 30 with R.S. 47:302.4, 322.18, and 332.44 \$ 95,000

31 Provided, however, that out of the funds allocated to the Richland Parish Visitor Enterprise  
 32 Fund, \$40,000 shall be allocated and distributed to the town of Delhi for renovations to the  
 33 Cave Theater, \$15,000 shall be allocated and distributed to the town of Mangham for  
 34 downtown development, and \$40,000 shall be allocated and distributed to the town of  
 35 Rayville for downtown development. In the event that total revenues deposited in this fund  
 36 are not sufficient to fully fund such allocations, each entity shall receive the same pro-rata  
 37 share of the monies available which its allocation represents to the total.

38 Payable out of the State General Fund by  
 39 Statutory Dedications out of the Ernest N. Morial  
 40 Convention Center Phase IV Expansion Project  
 41 Fund to the Ernest N. Morial Convention Center  
 42 Authority, in accordance with Act 73 of the 2002  
 43 First Extraordinary Session of the legislature \$ 2,000,000

44 Provided, however, that prior to distribution of such funds appropriated from the Ernest N.  
 45 Morial Convention Center Phase IV Expansion Project Fund, the Ernest N. Morial New  
 46 Orleans Exhibition Hall Authority shall certify to the state treasury that all revenue available  
 47 from all sources for the Phase IV Expansion project has been fully utilized.

48 Payable out of the State General Fund by  
 49 Statutory Dedications from the Washington  
 50 Parish Tourist Commission Fund, in accordance  
 51 with R.S. 47:332.8 \$ 20,000

1 Payable out of the State General Fund by  
 2 Statutory Dedications from the Washington  
 3 Parish Infrastructure and Park Fund, in  
 4 accordance with R.S. 47:332.8 \$ 50,000

5 Payable out of the State General Fund by  
 6 Statutory Dedications from the Washington  
 7 Economic Development and Tourism Fund,  
 8 in accordance with R.S. 47:322.6 \$ 9,000

9 Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor  
 10 Enterprise Fund, \$60,000 shall be allocated and distributed to the city of Donaldsonville for  
 11 tourism promotion, and \$60,000 shall be allocated and distributed to the Ascension  
 12 Community Theater.

13 **20-903 PARISH TRANSPORTATION**

14 **Program Description:** *Provides funding to all parishes for roads systems*  
 15 *maintenance. Funds distributed on population-based formula. Mass Transit*  
 16 *Program provides funding to parishes with mass transit systems. Also provides*  
 17 *Local Match program for funding off-system railroad crossings and bridges.*

18 EXPENDITURES:

19 Parish Road Program (per R.S. 48:751-756(A)) \$ 31,237,500  
 20 Mass Transit Program (per R.S. 48:756(B-E)) \$ 4,962,500  
 21 Off-system Roads and Bridges Match Program \$ 3,000,000

22 TOTAL EXPENDITURES \$ 39,200,000

23 MEANS OF FINANCE:

24 State General Fund by:  
 25 Statutory Dedications:  
 26 Transportation Trust Fund - Regular \$ 39,200,000

27 TOTAL MEANS OF FINANCING \$ 39,200,000

28 Provided that the Department of Transportation and Development shall administer the Off-  
 29 system Roads and Bridges Match Program.

30 Provided, however, that out of the funds allocated herein to Lafourche Parish under the  
 31 Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall  
 32 be distributed to the municipal governing authority of Golden Meadow, three percent (3%)  
 33 shall be distributed to the municipal governing authority of Lockport, and sixteen and thirty-  
 34 five one-hundredths percent (16.35%) shall be distributed to the municipal governing  
 35 authority of Thibodaux.

36 Provided, however, that out of the funds allocated under the Parish Transportation Program  
 37 (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the following  
 38 municipalities in the amounts listed:

39 Kenner \$ 215,000  
 40 Gretna \$ 175,000  
 41 Westwego \$ 175,000  
 42 Harahan \$ 175,000  
 43 Jean Lafitte \$ 50,000  
 44 Grand Isle \$ 50,000





1	Payable out of the State General Fund (Direct)		
2	to the Orleans Criminal District Court for the		
3	Pre-trial Release Program and the management		
4	information system	\$	275,000
5	Payable out of the State General Fund (Direct)		
6	to the town of Oak Grove for equipment,		
7	refurbishment, and other enhancements for the		
8	Donald B. Fiske Memorial Theater	\$	25,000
9	Payable out of the State General Fund (Direct)		
10	to the town of Vivian for the Redbud Building		
11	and Museum	\$	20,000
12	Payable out of the State General Fund (Direct)		
13	to the Caddo Juvenile Court for the STARS		
14	Rehabilitation Program	\$	200,000
15	Payable out of the State General Fund (Direct)		
16	to the Jefferson Parish Police Jury for the Lake		
17	Pontchartrain DNA (fecal coliform) analysis study	\$	125,000
18	Payable out of the State General Fund (Direct)		
19	to the Bayou D'Arbonne Lake Watershed District		
20	for the state match portion of the federal Boat		
21	Lane Marking and Stump Clearing Project	\$	145,000
22	Payable out of the State General Fund (Direct)		
23	to the city of Rosepine for master planning and		
24	development	\$	50,000
25	Payable out of the State General Fund (Direct)		
26	to the city of DeRidder for planning and economic		
27	and cultural development	\$	300,000
28	Payable out of the State General Fund (Direct)		
29	to the Beauregard Parish Police Jury for master		
30	planning and development of an industrial park		
31	in Beauregard Parish	\$	100,000
32	Payable out of the State General Fund (Direct)		
33	to the Sunset Fire Department for emergency and		
34	rescue equipment	\$	12,940
35	Payable out of the State General Fund (Direct)		
36	to Jefferson Parish for the operation and maintenance		
37	of the Westbank Events Center	\$	175,000
38	Payable out of the State General Fund (Direct)		
39	to the city of Westwego for the operation and		
40	maintenance of the Westwego Performing Arts		
41	Theater	\$	240,000
42	Payable out of the State General Fund (Direct)		
43	to the St. Tammany Parish Police Jury for		
44	operating expenses of the show barn in		
45	Covington, Louisiana	\$	160,000
46	Payable out of the State General Fund (Direct)		
47	to the Baton Rouge Food Bank	\$	100,000

1	Payable out of the State General Fund (Direct)	
2	to the Dryades Young Men's Christian Association	\$ 100,000
3	Payable out of the State General Fund (Direct)	
4	to the Louisiana Center for Law and Civic Education	\$ 50,000
5	Payable out of the State General Fund (Direct)	
6	to the Capital Area Community Center	\$ 75,000
7	Payable out of the State General Fund (Direct)	
8	to the Concordia Parish Young Men's Christian	
9	Association	\$ 50,000
10	<b>20-XXX FUNDS</b>	
11	<b>EXPENDITURES:</b>	
12	Louisiana Lottery Proceeds Fund deposit into the	
13	Compulsive and Problem Gaming Fund	<u>\$ 500,000</u>
14	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 500,000</u></u>
15	<b>MEANS OF FINANCE:</b>	
16	State General Fund by:	
17	Statutory Dedications:	
18	Louisiana Lottery Proceeds Fund	<u>\$ 500,000</u>
19	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 500,000</u></u>
20	Payable out of the State General Fund by	
21	Statutory Dedications out of the Pari-mutuel Live	
22	Racing Facility Gaming Control Fund to the	
23	Calcasieu Parish Education Fund, in accordance	
24	with R.S. 27:392	\$ 900,000

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the individual income tax limitation  
on excess itemized deductions)

28 Payable out of the State General Fund (Direct)  
29 to provide grant awards to areas of the state which  
30 shall only be distributed according to the following  
31 provisions:

32 (1) Grants shall be available for projects, programs,  
33 or services including but not limited to: capital outlay  
34 projects; economic development projects; educational  
35 programs, and elderly and youth services, and only to  
36 those entities which will utilize the funds to achieve a  
37 measurable improvement in health, environmental or  
38 living conditions, or a measurable impact on economic  
39 development in the area in which the project or program  
40 is funded.

41 (2) Grants shall be available to public entities,  
42 including the state and its agencies and subdivisions  
43 and private, nonprofit entities for projects or programs.

44 (3) Funds shall be allocated to and awarded in equal  
45 amounts to each House and Senate legislative district.

(4) All applicants must submit data relative to the service population or geographic area to be served which, at a minimum, shall detail the socio-economic impact of a proposed project or grant. No grant shall be considered which is not accompanied by a letter of support from the member of the legislature who represents the district to which the particular grant is allocated.

(5) The office of the governor shall administer this program and may establish rules and regulations to implement the same \$ 9,153,051

**CHILDREN'S BUDGET**

Section 16. Of the funds appropriated in Section 15, the following amounts are designated as services and programs for children and their families and are hereby listed by Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

<b>SCHEDULE 01 EXECUTIVE DEPARTMENT OFFICE OF WOMEN'S SERVICES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Family Violence</b>					
Children's Services at Women's Shelters	\$29,745	\$67,534	\$45,661	\$142,940	0
<b>TOTALS</b>	<b>\$29,745</b>	<b>\$67,534</b>	<b>\$45,661</b>	<b>\$142,940</b>	<b>0</b>

<b>SCHEDULE 05 DEPARTMENT OF ECONOMIC DEVELOPMENT OFFICE OF BUSINESS DEVELOPMENT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Business Services</b>					
Marketing Education Retail Alliance	\$0	\$776,610	\$0	\$776,610	0
Southern Community Development Corp.	\$0	\$223,390	\$0	\$223,390	0
LA Council for Economic Education	\$75,000	\$0	\$0	\$75,000	0
Care Unlimited, Inc.	\$200,000	\$0	\$0	\$200,000	0
<b>TOTALS</b>	<b>\$275,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,275,000</b>	<b>0</b>

<b>SCHEDULE 08 DEPARTMENT OF CORRECTIONS CORRECTIONS ADMINISTRATION</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Office of Management and Finance</b>					
Juvenile Grants	\$0	\$2,721,748	\$424,587	\$3,148,335	33
<b>TOTALS</b>	<b>\$0</b>	<b>\$2,721,748</b>	<b>\$424,587</b>	<b>\$3,148,335</b>	<b>33</b>

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<b>SCHEDULE 08</b> <b>DEPARTMENT OF CORRECTIONS</b> <b>OFFICE OF YOUTH DEVELOPMENT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration</b>					
Juvenile Corrections - Administration	\$22,483,644	\$117,565	\$0	\$22,601,209	46
<b>Swanson Correctional Center for Youth</b>					
Juvenile Corrections - Institutional	\$33,136,370	\$1,155,110	\$46,710	\$34,338,190	732
<b>Jetson Correctional Center for Youth</b>					
Juvenile Corrections - Institutional	\$22,220,361	\$971,590	\$68,065	\$23,260,016	481
<b>Bridge City Correctional Center for Youth</b>					
Juvenile Corrections - Institutional	\$7,995,145	\$282,455	\$18,684	\$8,296,284	171
<b>Field Services</b>					
Juvenile Corrections - Field	\$14,496,216	\$527,758	\$0	\$15,023,974	285
<b>Contract Services</b>					
Juvenile Corrections B – Contracts	\$15,588,462	\$5,478,579	\$254,850	\$21,321,891	0
<b>TOTALS</b>	<b>\$115,920,198</b>	<b>\$8,533,057</b>	<b>\$388,309</b>	<b>\$124,841,564</b>	<b>1,715</b>

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<b>SCHEDULE 08</b> <b>DEPARTMENT OF CORRECTIONS</b> <b>SHERIFFS HOUSING OF STATE INMATES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Sheriffs' Housing of State Inmates</b>					
Sheriffs' Housing of Juveniles	\$3,224,790	\$0	\$0	\$3,224,790	0
<b>TOTALS</b>	<b>\$3,224,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,224,790</b>	<b>0</b>

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<b>SCHEDULE 09</b> <b>DEPARTMENT OF HEALTH AND HOSPITALS</b> <b>JEFFERSON PARISH HUMAN SERVICES AUTHORITY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Jefferson Parish Human Services Authority</b>					
Mental Health, Substance Abuse, and Developmental Disability Children's Services	\$2,491,680	\$218,465	\$0	\$2,710,145	0
<b>TOTALS</b>	<b>\$2,491,680</b>	<b>\$218,465</b>	<b>\$0</b>	<b>\$2,710,145</b>	<b>0</b>

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<b>SCHEDULE 09</b> <b>DEPARTMENT OF HEALTH AND HOSPITALS</b> <b>CAPITAL AREA HUMAN SERVICES DISTRICT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Capital Area Human Services District</b>					
Mental Health, Substance Abuse, and Developmental Disability Children's Services	\$0	\$1,495,273	\$0	\$1,495,273	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$1,495,273</b>	<b>\$0</b>	<b>\$1,495,273</b>	<b>0</b>

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<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>MEDICAL VENDOR ADMINISTRATION</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Medical Vendor Administration</b>					
Services for Medicaid Eligible Children	\$11,897,003	\$168,181	\$19,205,152	\$31,270,336	322
<b>TOTALS</b>	<b>\$11,897,003</b>	<b>\$168,181</b>	<b>\$19,205,152</b>	<b>\$31,270,336</b>	<b>322</b>

<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>MEDICAL VENDOR PAYMENTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Payments to Private Providers</b>					
Services for Medicaid Eligible Children	\$189,162,368	\$53,866,073	632,238,466	875,266,907	0
<b>TOTALS</b>	<b>\$189,162,368</b>	<b>\$53,866,073</b>	<b>632,238,466</b>	<b>875,266,907</b>	<b>0</b>

<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>OFFICE OF THE SECRETARY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Management and Finance</b>					
Developmental Disabilities	\$0	\$0	\$400,000	\$400,000	3
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>3</b>

<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>OFFICE OF THE SECRETARY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Management and Finance</b>					
Governor's Program on Abstinence Services to children through waivers	\$0	\$0	\$165,570	\$165,570	3
	\$1,691,291	\$0	\$0	\$1,691,291	26
<b>TOTALS</b>	<b>\$1,691,291</b>	<b>\$0</b>	<b>\$165,570</b>	<b>\$1,856,861</b>	<b>29</b>

<b>SCHEDULE 09</b>					
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>					
<b>OFFICE OF PUBLIC HEALTH</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Personal Health</b>					
Immunization	\$2,919,348	\$2,099,406	\$4,115,947	\$9,134,701	150
Nurse Home Visitation	\$0	\$2,400,000	\$0	\$2,400,000	20
Maternal and Child Health	\$6,524,564	\$5,454,795	\$7,164,263	\$19,143,622	215
Children's Special Health Services	\$3,498,704	\$731,753	\$4,548,482	\$8,778,939	74
School Based Health Services	\$0	6,620,000	\$480,000	\$7,100,000	18
Genetics	\$1,248,063	\$3,988,039	\$0	\$5,236,102	19
Lead Poisoning Prevention	\$0	\$0	\$574,139	\$574,139	2
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$917,215	\$917,215	0
Child Death Review	78,552	\$0	\$0	78,552	1
Nutrition Services	84,165	\$65,461	\$77,622,786	\$77,622,786	243
Injury Research and Prevention	\$0	\$0	\$325,000	\$325,000	5
Emergency Medical Services	\$0	\$0	\$100,000	\$100,000	1
Smoking Cessation	\$0	\$500,000	\$0	\$500,000	1
Birth Defect Monitoring Network			\$153,598	\$153,598	0
Personal Care Initiative	\$0	\$0	\$0	\$0	1
<b>TOTALS</b>	<b>\$14,353,396</b>	<b>\$21,859,45</b>	<b>\$96,001,854</b>	<b>\$132,214,704</b>	<b>749</b>

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<b>SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CENTRAL OFFICE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration and Support</b>					
Administration of Children's Services	\$799,965	\$0	\$0	\$799,965	6
<b>Community Mental Health</b>					
Hospital Admission Review Process Specialized Contracted Services	\$652,778	\$59,280	\$3,051,200	\$3,763,258	4
<b>TOTALS</b>	<b>\$1,452,743</b>	<b>\$59,280</b>	<b>\$3,051,200</b>	<b>\$4,563,223</b>	<b>10</b>

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<b>SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH B AREA C</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Patient Care</b>					
Adolescent/Children's Services	\$0	\$4,607,801	\$0	\$4,607,801	86
<b>TOTALS</b>	<b>\$0</b>	<b>\$4,607,801</b>	<b>\$0</b>	<b>\$4,607,801</b>	<b>86</b>

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<b>SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH B AREA A</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Patient Care</b>					
Services for Children 5-13	\$90,236	\$1,273,942	\$16,791	\$1,380,969	45
Children's and Adolescent Mental Health	\$544,484	\$7,686,952	\$101,317	\$8,332,753	172
Services for Adolescents	\$108,580	\$1,532,918	\$20,205	\$1,661,703	53
New Hope Adolescent Program	\$67,362	\$951,003	\$12,534	\$1,030,899	35
Developmental Neuropsychiatric Program	\$155,266	\$2,192,024	\$28,892	\$2,376,182	71
Challenges Day Treatment ages 6-13	\$15,926	\$224,849	\$2,964	\$243,739	6
Challenges Day Treatment ages 13-17	\$18,531	\$261,620	\$3,448	\$283,599	7
<b>TOTALS</b>	<b>\$1,000,385</b>	<b>\$14,123,308</b>	<b>\$186,151</b>	<b>\$15,309,844</b>	<b>389</b>

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<b>SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH B AREA B</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Patient Care</b>					
Adolescent Girls Residential Program	\$0	\$550,000	\$0	\$550,000	16
Day Program for Children and Adolescents	\$602,552	\$0	\$0	\$602,552	11
<b>TOTALS</b>	<b>\$602,552</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$1,152,552</b>	<b>27</b>

<b>SCHEDULE 09</b> <b>DEPARTMENT OF HEALTH AND HOSPITALS</b> <b>OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Community Based Programs</b>					
Infant Habilitation	\$2,268,380	\$0	\$0	\$2,268,380	0
Integrated Health	\$0	\$0	\$0	\$0	0
Cash Subsidy Payments	\$4,101,870	\$0	\$0	\$4,101,870	0
Family Support Services	\$2,677,222	\$0	\$0	\$2,677,222	0
Specialized Services	\$182,512	\$0	\$0	\$182,512	0
<b>TOTALS</b>	<b>\$9,229,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,229,984</b>	<b>0</b>

<b>SCHEDULE 09</b> <b>DEPARTMENT OF HEALTH AND HOSPITALS</b> <b>PINECREST DEVELOPMENTAL CENTER</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Patient Care</b>					
Residential Services	\$0	\$2,126,046	\$0	\$2,126,046	74
Community Support	\$0	\$106,162	\$0	\$106,162	2
Pine Burr Community Home	\$0	\$275,031	\$0	\$275,031	9
<b>TOTALS</b>	<b>\$0</b>	<b>\$2,507,239</b>	<b>\$0</b>	<b>\$2,507,239</b>	<b>85</b>

<b>SCHEDULE 09</b> <b>DEPARTMENT OF HEALTH AND HOSPITALS</b> <b>OFFICE FOR ADDICTIVE DISORDERS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Prevention and Treatment</b>					
Adolescent Inpatient Services	\$1,249,377	\$0	\$958,125	\$2,207,502	33
Adolescent Community Based Services	\$0	\$0	\$890,486	\$890,486	0
Prevention Education	\$0	\$0	\$4,211,476	\$4,211,476	21
Juvenile Drug Court	\$0	\$0	\$0	\$0	0
<b>TOTALS</b>	<b>\$1,249,377</b>	<b>\$0</b>	<b>\$6,060,087</b>	<b>\$7,309,464</b>	<b>54</b>

<b>SCHEDULE 10</b> <b>DEPARTMENT OF SOCIAL SERVICES</b> <b>OFFICE OF FAMILY SUPPORT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Client Services</b>					
Head Start Collaboration	\$0	\$0	\$150,000	\$150,000	1
Employment services for FITAP recipients	\$0	\$0	\$398,166	\$398,166	530
Food Stamps	\$0	\$0	\$40,389,745	\$40,389,745	1,196
Support Enforcement	\$5,405,262	\$0	\$35,993,727	\$41,398,989	484
Disability Determinations	\$0	\$0	\$12,199,528	\$12,199,528	352
Child Care Assistance	\$0	\$0	\$15,021,506	\$15,021,506	249
<b>Client Payments</b>					
Payments to FITAP recipients	\$13,893,782	\$0	\$74,106,218	\$88,000,000	0
Child Care Assistance Payments	\$6,105,004	\$1,489,137	\$101,136,904	\$108,731,045	0
<b>TOTALS</b>	<b>\$25,404,048</b>	<b>\$1,489,137</b>	<b>\$279,395,794</b>	<b>\$306,288,979</b>	<b>2,812</b>

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**SCHEDULE 10  
DEPARTMENT OF SOCIAL SERVICES  
OFFICE OF COMMUNITY SERVICES**

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PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Child Welfare Services	\$81,371,587	\$6,468,438	\$127,582,455	\$215,422,480	1,947
<b>TOTALS</b>	<b>\$81,371,587</b>	<b>\$6,468,438</b>	<b>\$127,582,455</b>	<b>\$215,422,480</b>	<b>1,947</b>

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**SCHEDULE 11  
DEPARTMENT OF NATURAL RESOURCES  
OFFICE OF THE SECRETARY**

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PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Technology Assessment					
Energy Services	\$0	\$0	\$292,000	\$292,000	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,000</b>	<b>\$292,000</b>	<b>0</b>

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**SCHEDULE 11  
DEPARTMENT OF NATURAL RESOURCES  
OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

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PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	\$0	\$0	\$32,240	\$32,240	0
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$15,132</b>	<b>\$32,240</b>	<b>\$47,372</b>	<b>0</b>

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**SCHEDULE 14  
DEPARTMENT OF LABOR  
OFFICE OF WORKFORCE DEVELOPMENT**

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PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program					
Youth Program	\$0	\$0	\$19,257,108	\$19,257,108	0
Wagner-Peyser (7B 10% Funds)					
Job Challenge-La National Guard	\$0	\$0	\$300,000	\$300,000	0
Wagner-Peyser (90% Funds)					
Services To Youth	\$0	\$0	\$97,000	\$97,000	0
Community Services BK Grant					
Head Start/Day Care Child Dev	\$0	\$0	\$1,011,063	\$1,011,063	0
Welfare-To-Work					
Child Care Services	\$0	\$0	\$1,068,600	\$1,068,600	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,733,771</b>	<b>\$21,733,771</b>	<b>0</b>

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**SCHEDULE 19A  
HIGHER EDUCATION  
LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

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PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Louisiana State University Medical Center -Health Sciences Center	\$7,127,191	\$18,373,064	\$0	\$25,500,255	0
4-H Youth Development	\$8,414,611	\$534,000	\$0	\$8,948,611	0
<b>TOTALS</b>	<b>\$15,541,802</b>	<b>\$18,907,064</b>	<b>\$0</b>	<b>\$34,448,866</b>	<b>0</b>

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<b>SCHEDULE 19A HIGHER EDUCATION SOUTHERN UNIVERSITY BOARD OF SUPERVISORS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Southern University-Baton Rouge</b>					
Early Childhood Enhancement Day-care Center	\$0	\$2,500	\$0	\$2,500	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>0</b>

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<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration/Support Services</b>					
Administration and Support	\$1,392,215	\$7,121	\$0	\$1,399,536	12
<b>Instructional Services</b>					
Instruction	\$2,571,162	\$400,836	\$0	\$2,971,998	43
<b>Residential Services</b>					
Residential	\$1,386,895	\$15,429	\$0	\$1,402,324	33
<b>TOTALS</b>	<b>\$5,350,272</b>	<b>\$423,386</b>	<b>\$0</b>	<b>\$5,773,658</b>	<b>88</b>

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<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration and Support Services</b>					
Administration and Support	\$3,587,367	\$196,054	\$0	\$3,783,421	68
<b>Instructional Services</b>					
Instruction	\$7,799,443	\$685,512	\$0	\$8,484,955	156
<b>Residential Services</b>					
Residential	\$3,377,633	\$187,424	\$0	\$3,565,057	107
<b>Auxiliary</b>					
Student Center	\$0	\$15,000	\$0	\$15,000	0
<b>TOTALS</b>	<b>\$14,764,443</b>	<b>\$1,083,990</b>	<b>\$0</b>	<b>\$15,848,433</b>	<b>331</b>

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<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration and Support Services</b>					
Administration and Support	\$280,789	\$1,480,020	\$0	\$1,760,809	23
<b>Instructional Services</b>					
Instruction	\$1,374,298	\$1,571,821	\$0	\$2,946,119	49
<b>Residential Services</b>					
Residential	\$115,208	\$3,070,697	\$0	\$3,185,905	113
<b>TOTALS</b>	<b>\$1,770,295</b>	<b>\$6,122,538</b>	<b>\$0</b>	<b>\$7,892,833</b>	<b>185</b>

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<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE &amp; THE ARTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration and Support Services</b>					
Support for School Overhead	\$1,075,331	\$49,934	\$0	\$1,125,265	16
<b>Instructional Services</b>					
Instruction	\$3,308,848	\$99,017	\$0	\$3,407,865	55
<b>Residential Services</b>					
Housing and Counseling	\$907,323	\$328,616	\$0	\$1,235,939	18
<b>Telelearning</b>					
Telelearning	\$148,878	\$1,000,000	\$0	\$1,148,878	0
<b>TOTALS</b>	<b>\$5,440,380</b>	<b>\$1,477,567</b>	<b>\$0</b>	<b>\$6,917,947</b>	<b>89</b>

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<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS OFFICE OF STUDENT FINANCIAL ASSISTANCE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Scholarships/Grants</b>					
START College Saving Plan-Louisiana Tuition Trust Authority	\$821,981	\$0	\$81,920	\$903,901	4
<b>TOTALS</b>	<b>\$821,981</b>	<b>\$0</b>	<b>\$81,920</b>	<b>\$903,901</b>	<b>4</b>

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<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Broadcasting</b>					
Educational Services	\$3,525,107	\$703,314	\$0	\$4,228,421	31
Instructional Television Programs	\$582,437	\$122,373	\$0	\$704,810	21
Satellite LINKS with High Schools	\$199,786	\$41,976	\$0	\$241,762	2
Non-Licensee Instructional Television	\$3,192,043	\$555,259	\$0	\$3,747,302	28
<b>TOTALS</b>	<b>\$7,499,373</b>	<b>\$1,422,922</b>	<b>\$0</b>	<b>\$8,922,295</b>	<b>82</b>

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<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration</b>					
Polycymaking	\$1,238,032	\$2,912,661	\$0	\$4,150,693	0
<b>Louisiana Quality Education Support Fund</b>					
Grants to Elementary & Secondary School Systems	\$0	\$33,527,742	\$0	\$33,527,742	0
<b>TOTALS</b>	<b>\$1,238,032</b>	<b>\$36,440,403</b>	<b>\$0</b>	<b>\$37,678,435</b>	<b>0</b>

<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SYSTEMIC INITIATIVES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Instruction</b>					
Professional Development for Teachers	\$0	\$500,000	\$0	\$500,000	0
Advanced Math Project (LaMaST)	\$0	\$0	\$0	\$0	0
Rural Systemic Initiative Professional Development	\$0	\$366,117	\$0	\$366,117	0
Delta In-Tech Professional Development	\$0	\$495,000	\$0	\$495,000	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$1,361,117</b>	<b>\$0</b>	<b>\$1,361,117</b>	<b>0</b>

<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration</b>					
Administration/Support Services	\$835,696	\$5,777	\$0	\$841,473	13
<b>Instruction Services</b>					
Instruction	\$3,433,329	\$104,246	\$0	\$3,537,575	54
<b>TOTALS</b>	<b>\$4,269,025</b>	<b>\$110,023</b>	<b>\$0</b>	<b>\$4,379,048</b>	<b>67</b>

<b>SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Executive Office</b>					
Executive Administration	\$2,364,036	\$688,138	\$208,437	\$3,260,611	53
<b>Office of Management and Finance</b>					
Management and Finance	\$12,539,678	\$4,681,823	\$4,881,095	\$22,102,596	166
<b>Office of Student and School Performance</b>					
Student and School Performance	\$19,912,454	\$3,914,061	\$7,639,328	\$31,465,843	123
<b>Office of Quality Educators</b>					
Quality Educators	\$7,662,530	\$3,024,801	\$2,750,787	\$13,438,118	84
<b>Office of School and Community Support</b>					
School and Community Support	\$1,288,835	\$2,827,295	\$6,473,228	\$10,589,358	93
<b>Regional Service Centers</b>					
Regional Service Centers	\$1,557,940	\$166,055	\$3,567,975	\$5,291,970	76
<b>Louisiana Center for Educational Technology</b>					
Educational Technology	\$1,001,771	\$1,463,902	\$717,230	\$3,182,903	17
<b>Auxiliary</b>					
Copy Center and Bunkie Youth Center	\$0	\$802,197	\$0	\$802,197	5
<b>TOTALS</b>	<b>\$46,327,244</b>	<b>\$17,568,272</b>	<b>\$26,238,080</b>	<b>\$90,133,596</b>	<b>617</b>

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<b>SCHEDULE 19D</b> <b>DEPARTMENT OF EDUCATION</b> <b>SUBGRANTEE ASSISTANCE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Disadvantaged or Disabled Support</b>					
IASA - Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Starting Points Program, Student Assistance	\$3,987,407	\$43,968,988	\$312,957,609	\$360,914,004	0
<b>Quality Educators</b>					
Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance, Class Size Reduction	\$23,031,446	\$4,307,916	\$57,002,993	\$84,342,355	0
<b>Classroom Technology</b>					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$617,015	\$907,140	\$14,798,841	\$16,322,996	0
<b>School Accountability and Improvement</b>					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$63,885,110	\$4,526,090	\$49,782,078	\$118,193,278	0
<b>Adult Education</b>					
Adult Education	\$4,801,300	\$7,900,000	\$8,070,607	\$20,771,907	0
<b>School and Community Support</b>					
Family Literacy, Community Based Programs/Services, IASA School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	\$14,721,966	\$60,496,964	\$271,817,936	\$347,036,866	0
<b>TOTALS</b>	<b>\$111,044,244</b>	<b>\$122,107,098</b>	<b>\$714,430,064</b>	<b>\$947,581,406</b>	<b>0</b>

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<b>SCHEDULE 19D</b> <b>DEPARTMENT OF EDUCATION</b> <b>MINIMUM FOUNDATION PROGRAM</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Minimum Foundation Program</b>					
Minimum Foundation Program	\$2,244,813,816	\$200,195,033	\$0	\$2,445,008,849	0
<b>TOTALS</b>	<b>\$2,244,813,816</b>	<b>\$200,195,033</b>	<b>\$0</b>	<b>\$2,445,008,849</b>	<b>0</b>

44  
45  
46

<b>SCHEDULE 19D</b> <b>DEPARTMENT OF EDUCATION</b> <b>NONPUBLIC ASSISTANCE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Required Services</b>					
Required Services Reimbursement	\$10,507,554	\$159,395	\$0	\$10,666,949	0
<b>School Lunch Salary Supplements</b>					
School Lunch Salary Supplements	\$5,500,083	\$0	\$0	\$5,500,083	0
<b>Transportation</b>					
Transportation	\$7,620,690	\$0	\$0	\$7,620,690	0
<b>Textbook Administration</b>					
Textbook Administration	\$209,210	\$0	\$0	\$209,210	0
<b>Textbooks</b>					
Textbooks	\$3,512,600	\$0	\$0	\$3,512,600	0
<b>TOTALS</b>	<b>\$27,350,137</b>	<b>\$159,395</b>	<b>\$0</b>	<b>\$27,509,532</b>	<b>0</b>

<b>SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration</b>					
Facilitation of Instructional Activities	\$1,137,657	\$333,517	\$0	\$1,471,174	17
<b>Instruction</b>					
Direct Instructional Activities	\$11,453,313	\$3,954,460	\$0	\$15,407,773	293
Direct Instructional Activities-Special School District #2	\$5,153,656	\$888,053	\$0	\$6,041,709	94
<b>TOTALS</b>	<b>\$17,744,626</b>	<b>\$5,176,030</b>	<b>\$0</b>	<b>\$22,920,656</b>	<b>404</b>

<b>CHILDREN'S BUDGET TOTALS</b>					
	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>ALL TOTALS</b>	<b>\$2,963,331,817</b>	<b>\$532,307,458</b>	<b>\$1,927,953,361</b>	<b>\$5,423,592,636</b>	<b>10,128</b>

Section 17. The provisions of this Act shall become effective on July 1, 2002.

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DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument.

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LeBlanc

HB No. 1

Provides for the ordinary operating expenses of state government

# HOUSE BILL NO. 1

## REENGROSSED

### TABLE OF CONTENTS

<b>SCHEDULE 01 – EXECUTIVE DEPARTMENT</b>		<b>11</b>
01-100	Executive Office	11
	Administrative	11
	Louisiana Indigent Defense Assistance Board	12
01-101	Office of Indian Affairs	14
01-103	Mental Health Advocacy Service	14
01-105	Louisiana Manufactured Housing Commission	15
01-107	Division of Administration	15
	Executive Administration	15
	Inspector General	16
	Community Development Block Grant	16
	Auxiliary Account	17
	Governor's Supplementary Budget Recommendations	18
01-108	Patient's Compensation Fund Oversight Board	18
01-112	Department of Military Affairs	19
	Military Affairs	19
	Emergency Preparedness	19
	Education	20
	Auxiliary Account	20
	Governor's Supplementary Budget Recommendations	20
01-113	Workforce Commission Office	21
01-114	Office of Women's Services	22
01-124	Louisiana Stadium and Exposition District	22
01-126	Board of Tax Appeals	23
01-129	Louisiana Commission on Law Enforcement and the Administration of Criminal Justice	24
	Federal Programs	24
	State Programs	25
01-130	Department of Veterans Affairs	25
	Administrative	25
	Claims	26
	Contact Assistance	26
	State Approval Agency Program	26
01-131	Louisiana War Veterans Home	26
01-132	Northeast Louisiana War Veterans Home	27
01-133	Office of Elderly Affairs	27
	Administrative	27
	Title III, Title V, Title VII and USDA	28
	Action Match	28
	Parish Councils on Aging	28
	Senior Centers	28
01-254	Louisiana State Racing Commission	29
01-255	Office of Financial Institutions	30
01-259	Louisiana State Board of Cosmetology	31
<b>SCHEDULE 04 – ELECTED OFFICIALS</b>		<b>31</b>
04-139	Secretary of State	31
	Administrative	31
	Elections	31
	Archives and Records	32
	Museum and Other Operations	32
	Commercial	32
04-141	Office of the Attorney General	33
	Administrative	33

	Civil Law .....	33
	Criminal Law and Medicaid Fraud .....	34
	Risk Litigation .....	35
	Gaming .....	35
	Governor's Supplementary Budget Recommendations .....	37
04-144	Commissioner of Elections .....	37
	Executive .....	37
	Information Technology Program .....	37
	Voter Registration .....	38
	Elections .....	38
	Governor's Supplementary Budget Recommendations .....	39
04-146	Lieutenant Governor .....	39
	Administrative .....	39
	Grants Program .....	40
04-147	State Treasurer .....	40
	Administrative .....	40
	Financial Accountability and Control .....	40
	Debt Management .....	41
	Investment Management .....	41
	Governor's Supplementary Budget Recommendations .....	42
04-158	Public Service Commission .....	42
	Administrative .....	42
	Support Services .....	43
	Motor Carrier Registration .....	43
	District Offices .....	43
04-160	Agriculture and Forestry .....	44
	Management and Finance .....	44
	Marketing .....	44
	Agricultural and Environmental Sciences .....	45
	Animal Health Services Program .....	45
	Agro-Consumer Services Program .....	46
	Forestry .....	46
	Soil and Water Conservation Program .....	47
	Auxiliary Account .....	47
	Governor's Supplementary Budget Recommendations .....	48
04-165	Commissioner of Insurance .....	49
	Administration/Fiscal .....	49
	Market Compliance .....	49
	<b>SCHEDULE 05 – DEPARTMENT OF ECONOMIC DEVELOPMENT .....</b>	<b>52</b>
05-251	Office of the Secretary .....	52
	Executive & Administration Program .....	52
05-252	Office of Business Development .....	53
	Business Services .....	53
	Resource Services .....	54
	Cluster Services Program .....	54
	Governor's Supplementary Budget Recommendations .....	56
	<b>SCHEDULE 06 – DEPARTMENT OF CULTURE, RECREATION AND TOURISM .....</b>	<b>57</b>
<b>06-261</b>	<b>Office of the Secretary .....</b>	<b>57</b>
	Administration .....	57
	Management and Finance .....	57
06-262	Office of the State Library of Louisiana .....	58
	Governor's Supplementary Budget Recommendations .....	59
06-263	Office of State Museum .....	59
	Museum .....	59
	Auxiliary Account .....	59
06-264	Office of State Parks .....	60
	Parks and Recreation .....	60
06-265	Office of Cultural Development .....	61
	Cultural Development .....	61
	Arts Program .....	61
	Governor's Supplementary Budget Recommendations .....	62

06-267	Office of Tourism	62
	Administration	62
	Marketing	63
	Welcome Centers	63
	Consumer Information Services	63
	Governor's Supplementary Budget Recommendations	64
<b>SCHEDULE 07 – DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT</b>		<b>64</b>
07-273	Administration	64
	Office of the Secretary	64
	Office of Management and Finance	64
	Governor's Supplementary Budget Recommendations	65
07-275	Public Works and Intermodal Transportation	65
	Intermodal	65
	Aviation	66
	Public Transportation	67
	Governor's Supplementary Budget Recommendations	67
07-276	Engineering and Operations	68
	Planning and Programming	68
	Highways	69
	Bridge Trust	69
	Marine Operations	70
	District Operations	70
<b>SCHEDULE 08 – DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS</b>		<b>71</b>
<b>CORRECTIONS SERVICES</b>		<b>71</b>
08-400	Corrections - Administration	71
	Office of the Secretary	71
	Office of Management and Finance	71
	Adult Services	71
	Pardon Board	72
	Parole Board	72
08-401	C. Paul Phelps Correctional Center	73
	Administration	73
	Incarceration	73
	Rehabilitation	73
	Health Services	74
	Auxiliary Account	74
08-402	Louisiana State Penitentiary	74
	Administration	74
	Incarceration	74
	Rehabilitation	75
	Health Services	75
	Auxiliary Account	75
08-405	Avoyelles Correctional Center	75
	Administration	75
	Incarceration	76
	Rehabilitation	76
	Health Services	76
	Auxiliary Account	76
08-406	Louisiana Correctional Institute for Women	77
	Administration	77
	Incarceration	77
	Rehabilitation	77
	Health Services	77
	Auxiliary Account	78
08-407	Winn Correctional Center	78
	Administration	78
	Purchase of Correctional Services	78
08-408	Allen Correctional Center	79
	Administration	79
	Purchase of Correctional Services	79

08-409	Dixon Correctional Institute	80
	Administration	80
	Incarceration	80
	Rehabilitation	81
	Health Services	81
	Auxiliary Account	81
08-412	Work Training Facility - North	81
	Administration	81
	Incarceration	82
	Health Services	82
	Auxiliary Account	82
08-413	Elayn Hunt Correctional Center	82
	Administration	82
	Incarceration	83
	Rehabilitation	83
	Health Services	83
	Diagnostic	83
	Auxiliary Account	84
08-414	David Wade Correctional Center	84
	Administration	84
	Incarceration	84
	Rehabilitation	85
	Health Services	85
	Auxiliary Account	85
08-416	Washington Correctional Institute	85
	Administration	85
	Incarceration	86
	Rehabilitation	86
	Health Services	86
	Auxiliary Account	86
08-415	Adult Probation and Parole	87
	Administration and Support	87
	Field Services	87
	Governor's Supplementary Budget Recommendations	87
08-403	Office of Youth Development	88
	Administration	88
	Swanson Correctional Center for Youth	88
	Jetson Correctional Center for Youth	89
	Bridge City Correctional Center for Youth	89
	Field Services	90
	Contract Services	90
	Governor's Supplementary Budget Recommendations	91
08-450	Adult Community-Based Rehabilitation Programs	91
	<b>PUBLIC SAFETY SERVICES</b>	92
08-418	Office of Management and Finance	92
	Management and Finance Program	92
	Governor's Supplementary Budget Recommendations	92
08-419	Office of State Police	93
	Traffic Enforcement Program	93
	Criminal Investigation Program	93
	Operational Support Program	94
	Gaming Enforcement Program	95
	Auxiliary Account	95
08-420	Office of Motor Vehicles	96
08-421	Office of Legal Affairs	98
	Legal Program	98
	Governor's Supplementary Budget Recommendations	98
08-422	Office of State Fire Marshal	99
08-423	Louisiana Gaming Control Board	100
08-424	Liquefied Petroleum Gas Commission	100
08-425	Louisiana Highway Safety Commission	101

<b>SCHEDULE 09 – DEPARTMENT OF HEALTH AND HOSPITALS</b> .....	102
09-300 Jefferson Parish Human Services Authority .....	103
09-302 Capital Area Human Services District .....	105
09-303 Developmental Disabilities Council .....	106
09-305 Medical Vendor Administration .....	107
Governor's Supplementary Budget Recommendations .....	110
09-306 Medical Vendor Payments .....	111
Payments to Private Providers .....	111
Payments to Public Providers .....	111
Medicare Buy-Ins and Supplements .....	111
Uncompensated Care Costs .....	112
Auxiliary Account .....	112
Governor's Supplementary Budget Recommendations .....	123
09-307 Office of the Secretary .....	129
Management and Finance Program .....	129
Grants Program .....	129
Auxiliary Account .....	129
Governor's Supplementary Budget Recommendations .....	131
09-311 New Orleans Home and Rehabilitation Center .....	132
Administration and General Support .....	132
Patient Services .....	132
Auxiliary Account .....	133
09-319 Villa Feliciana Medical Complex .....	133
Administration and General Support .....	133
Patient Services .....	133
Auxiliary Account .....	133
Governor's Supplementary Budget Recommendations .....	134
09-326 Office of Public Health .....	134
Personal Health Services .....	134
Environmental Health Services .....	135
Vital Records and Statistics .....	136
Governor's Supplementary Budget Recommendations .....	137
09-330 Office of Mental Health (State Office) .....	138
Administration and Support .....	138
Community Mental Health Program .....	138
Governor's Supplementary Budget Recommendations .....	139
09-331 Mental Health Area C .....	139
Administration and Support Program .....	139
Funding for the Patient Care Program .....	140
Governor's Supplementary Budget Recommendations .....	142
09-332 Mental Health Area B .....	142
Administration and Support Program .....	142
Patient Care - Forensic Division .....	142
Auxiliary Account .....	143
Governor's Supplementary Budget Recommendations .....	144
09-333 Mental Health Area A .....	145
Administration and Support Program .....	145
Patient Care Program .....	145
Auxiliary Account .....	146
Governor's Supplementary Budget Recommendations .....	147
09-340 Office for Citizens with Developmental Disabilities .....	148
09-342 Metropolitan Developmental Center .....	150
Administration Program .....	150
Funding for the Auxiliary Program .....	150
Governor's Supplementary Budget Recommendations .....	151
09-344 Hammond Developmental Center .....	152
Administration Program .....	152
Auxiliary Program .....	152
Governor's Supplementary Budget Recommendations .....	153
09-346 Northwest Developmental Center .....	154
Funding for the Administration Program .....	154
Funding for the Auxiliary Program .....	154
Governor's Supplementary Budget Recommendations .....	154

09-347	Pinecrest Developmental Center .....	155
	Funding for the Administration Program .....	155
	Funding for the Auxiliary Program .....	155
	Governor's Supplementary Budget Recommendations .....	156
09-348	Ruston Developmental Center .....	158
	Funding for the Administration Program .....	158
	Funding for the Auxiliary Program .....	158
	Governor's Supplementary Budget Recommendations .....	158
09-349	Southwest Developmental Center .....	159
	Administration Program .....	159
	Auxiliary Program .....	159
	Governor's Supplementary Budget Recommendations .....	160
09-351	Office for Addictive Disorders .....	161
	Administration .....	161
	Prevention and Treatment .....	161
	Auxiliary Account .....	162
	Governor's Supplementary Budget Recommendations .....	164
<b>SCHEDULE 10 – DEPARTMENT OF SOCIAL SERVICES .....</b>		<b>164</b>
10-357	Office of the Secretary .....	164
	Governor's Supplementary Budget Recommendations .....	165
10-355	Office of Family Support .....	165
	Administration and Support .....	165
	Client Services .....	166
	Client Payments .....	167
10-370	Office of Community Services .....	172
	Administration .....	172
	Child Welfare Services .....	173
	Community Based Services .....	173
10-374	Rehabilitation Services .....	174
	Administration .....	174
	Vocational Rehabilitation Services .....	174
	Specialized Rehabilitation Services .....	175
<b>SCHEDULE 11 – DEPARTMENT OF NATURAL RESOURCES .....</b>		<b>176</b>
11-431	Office of the Secretary .....	176
	Executive .....	176
	Management and Finance .....	176
	Technology Assessment .....	177
	Auxiliary Account .....	177
	Governor's Supplementary Budget Recommendations .....	178
11-432	Office of Conservation .....	179
	Oil and Gas Regulatory .....	179
	Public Safety .....	179
11-434	Office of Mineral Resources .....	181
11-435	Office of Coastal Restoration and Management .....	181
<b>SCHEDULE 12 – DEPARTMENT OF REVENUE .....</b>		<b>182</b>
12-440	Office of Revenue .....	182
	Tax Collection .....	182
	Alcohol and Tobacco Control .....	183
	Office of Charitable Gaming .....	184
	Governor's Supplementary Budget Recommendations .....	185
12-441	Louisiana Tax Commission .....	185
	Property Taxation Regulatory/Oversight .....	185
	Supervision and Assistance to Local Assessors .....	185
<b>SCHEDULE 13 – DEPARTMENT OF ENVIRONMENTAL QUALITY .....</b>		<b>186</b>
13-850	Office of the Secretary .....	186
13-851	Office of Environmental Compliance .....	187
13-852	Office of Environmental Services .....	188
13-853	Office of Environmental Assessment .....	189
13-855	Office of Management and Finance .....	190

<b>SCHEDULE 14 – DEPARTMENT OF LABOR</b>	191
14-474 Office of Workforce Development	191
Administration	191
Management and Finance Program	191
Occupational Information System Program	191
Job Training and Placement Program	192
Unemployment Benefits Program	193
Community Based Services	193
Worker Protection Program	193
Governor's Supplementary Budget Recommendations	194
14-475 Office of Workers' Compensation	194
Injured Workers' Benefit Protection Program	194
Injured Worker Reemployment Program	195
<b>SCHEDULE 16 – DEPARTMENT OF WILDLIFE AND FISHERIES</b>	195
16-511 Office of Management and Finance	195
Management and Finance	195
Auxiliary Accounts	196
Governor's Supplementary Budget Recommendations	196
16-512 Office of the Secretary	196
Administration	196
Enforcement	197
Marketing	197
16-513 Office of Wildlife	197
16-514 Office of Fisheries	199
<b>SCHEDULE 17 – DEPARTMENT OF CIVIL SERVICE</b>	200
17-560 State Civil Service	200
Administration	200
Human Resources Management	200
17-561 Municipal Fire and Police Civil Service	202
17-562 Ethics Administration	203
17-563 State Police Commission	203
17-564 Division of Administrative Law	204
<b>SCHEDULE 18 – RETIREMENT SYSTEMS</b>	205
18-585 Louisiana State Employees' Retirement System – Contributions	205
18-586 Teachers' Retirement System – Contributions	205
<b>SCHEDULE 19 – HIGHER EDUCATION</b>	205
19-671 Board of Regents	206
Governor's Supplementary Budget Recommendations	209
19-674 Louisiana Universities Marine Consortium	210
Auxiliary Account	210
Governor's Supplementary Budget Recommendations	211
19-600 Louisiana State University Board of Supervisors	211
Louisiana State University – A & M College	213
Louisiana State University – Alexandria	214
University of New Orleans	215
Louisiana State University Health Sciences Center – New Orleans	216
Louisiana State University Health Sciences Center – Shreveport	217
Louisiana State University - Eunice	218
Louisiana State University – Shreveport	219
Louisiana State University - Agricultural Center	220
Paul M. Hebert Law Center	220
Pennington Biomedical Research Center	221
Governor's Supplementary Budget Recommendations	222
LSU Health Science Center – Shreveport	223
19-615 Southern University Board of Supervisors	223
Southern University – Agricultural & Mechanical College	225
Southern University - Law Center	226
Southern University - Agricultural Research and Extension Center	227
Southern University - New Orleans	228

	Southern University – Shreveport, Louisiana	229
	Governor's Supplementary Budget Recommendations	230
	Southern University A & M College	230
	SU at New Orleans	230
	SU at Shreveport, Louisiana	230
19-620	University of Louisiana Board of Supervisors	230
	Nicholls State University	232
	Grambling State University	233
	Louisiana Tech University	234
	McNeese State University	235
	University of Louisiana at Monroe	236
	Northwestern State University	237
	Southeastern Louisiana University	238
	University of Louisiana at Lafayette	239
	Governor's Supplementary Budget Recommendations	240
19-649	Louisiana Community and Technical Colleges Board of Supervisors	241
	Baton Rouge Community College	242
	Delgado Community College	243
	Nunez Community College	244
	Bossier Parish Community College	245
	South Louisiana Community College	245
	River Parishes Community College	246
	Louisiana Delta Community College	247
	Louisiana Technical College	248
	Governor's Supplementary Budget Recommendations	249
<b>SCHEDULE 19 – SPECIAL SCHOOLS AND COMMISSIONS</b>		<b>250</b>
19-651	Louisiana School for the Visually Impaired	250
	Administration/Support Services	250
	Instructional Services	250
	Residential Services	251
19-653	Louisiana School for the Deaf	252
	Administration/Support Services	252
	Instructional Services	252
	Residential Services	253
	Auxiliary Account	253
	Governor's Supplementary Budget Recommendations	254
19-655	Louisiana Special Education Center	254
	Administration/Support Services	254
	Instructional Services	254
	Residential Services	254
	Governor's Supplementary Budget Recommendations	255
19-657	Louisiana School for Math, Science and the Arts	256
	Administration/Support Services	256
	Instructional Services	256
	Residential Services	257
	Telelearning	257
19-661	Office of Student Financial Assistance	257
	Administration/Support Services	257
	Loan Operations	258
	Scholarships/Grants	258
	TOPS Tuition Program	258
	Governor's Supplementary Budget Recommendations	259
19-662	Louisiana Educational Television Authority	260
	Administration/Support Services	260
	Broadcasting	260
19-663	Council for Development of French in Louisiana	261
19-666	Board of Elementary and Secondary Education	261
	Administration	261
	Louisiana Quality Education Support Fund	262
19-672	Louisiana Systemic Initiatives Program	263
	Instruction	263
	Support Services	263

19-673	New Orleans Center for the Creative Arts - Riverfront . . . . .	264
	Administration/Support Services . . . . .	264
	Instructional Services . . . . .	264
<b>SCHEDULE 19 – DEPARTMENT OF EDUCATION . . . . .</b>		<b>265</b>
19-678	State Activities . . . . .	266
	Executive Office Program . . . . .	266
	Office of Management and Finance . . . . .	266
	Office of Student and School Performance . . . . .	266
	Office of Quality Educators . . . . .	267
	Office of School and Community Support . . . . .	268
	Regional Service Centers Program . . . . .	268
	Louisiana Center for Educational Technology . . . . .	268
	Auxiliary Account . . . . .	269
19-681	Subgrantee Assistance . . . . .	270
	Disadvantaged or Disabled Student Support . . . . .	270
	Quality Educators . . . . .	271
	Classroom Technology . . . . .	271
	School Accountability and Improvement . . . . .	271
	Adult Education . . . . .	272
	School and Community Support . . . . .	272
	Governor's Supplementary Budget Recommendations . . . . .	275
	Salary Supplement for Support Personnel . . . . .	275
19-695	Minimum Foundation Program . . . . .	276
19-697	Nonpublic Educational Assistance . . . . .	277
	Required Services Program . . . . .	277
	School Lunch Salary Supplements Program . . . . .	277
	Transportation Program . . . . .	277
	Textbook Administration Program . . . . .	277
	Textbooks Program . . . . .	277
19-699	Special School Districts . . . . .	278
	Administration . . . . .	278
	SSD #1 Instruction . . . . .	278
	SSD #2 Instruction . . . . .	279
	Governor's Supplementary Budget Recommendations . . . . .	280
<b>SCHEDULE 19 – LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER</b>		
<b>HEALTH CARE SERVICES DIVISION . . . . .</b>		<b>280</b>
	Executive Administration and General Support . . . . .	280
	E.A. Conway Medical Center . . . . .	281
	Earl K. Long Medical Center . . . . .	281
	Huey P. Long Medical Center . . . . .	282
	University Medical Center . . . . .	283
	W.O. Moss Regional Medical Center . . . . .	283
	Lallie Kemp Regional Medical Center . . . . .	284
	Washington-St. Tammany Regional Medical Center . . . . .	285
	Leonard J. Chabert Medical Center . . . . .	285
	Charity Hospital and Medical Center of Louisiana at New Orleans . . . . .	286
<b>SCHEDULE 20 – OTHER REQUIREMENTS . . . . .</b>		<b>287</b>
20-451	Sheriffs' Housing of State Inmates . . . . .	287
20-977	DOA - Debt Service and Maintenance . . . . .	288
20-980	DOA - Unemployment Insurance Payments . . . . .	288
20-929	Patient's Compensation Fund . . . . .	288
20-923	Corrections Debt Service . . . . .	288
	Governor's Supplementary Budget Recommendations . . . . .	289
20-933	Governor's Conferences and Interstate Compacts . . . . .	289
20-909	Louisiana Health Insurance Association . . . . .	289
20-906	District Attorneys and Assistant District Attorneys . . . . .	289
20-966	Supplemental Payments to Law Enforcement Personnel . . . . .	290
	Governor's Supplementary Budget Recommendations . . . . .	291
20-901	Sales Tax Dedications . . . . .	291
20-903	Parish Transportation . . . . .	297

20-905	Interim Emergency Board	298
20-932	Two Percent Fire Insurance Fund	298
20-924	Video Draw Poker - Local Government Aid	298
20-940	Emergency Medical Services - Parishes and Municipalities	299
20-945	State Aid to Local Government Entities	299
20-XXX	Funds	301
	Governor's Supplementary Budget Recommendations	301
<b>CHILDREN'S BUDGET</b>		<b>302</b>
Schedule 01 – Executive Department		
	Office of Women's Services	302
Schedule 05 – Department of Economic Development		
	Office of Business Development	302
Schedule 08 – Department of Corrections		
	Corrections Administration	302
	Office of Youth Development	303
	Sheriffs Housing of State Inmates	303
Schedule 09 – Department of Health and Hospitals		
	Jefferson Parish Human Services Authority	303
	Capital Area Human Services District	303
	Medical Vendor Administration	304
	Medical Vendor Payments	304
	Office of the Secretary	304
	Office of the Secretary	304
	Office of Public Health	304
	Central Office	305
	Office of Mental Health B Area C	305
	Office of Mental Health B Area A	305
	Office of Mental Health B Area B	305
	Office for Citizens with Developmental Disabilities	306
	Pinecrest Developmental Center	306
	Office for Addictive Disorders	306
Schedule 10 – Department of Social Services		
	Office of Family Support	306
	Office of Community Services	307
Schedule 11 – Department of Natural Resources		
	Office of the Secretary	307
	Office of Coastal Restoration and Management	307
Schedule 14 – Department of Labor		
	Office of Workforce Development	307
Schedule 19A – Higher Education		
	Louisiana State University Board of Supervisors	307
	Southern University Board of Supervisors	308
Schedule 19B – Special Schools and Commissions		
	Louisiana School for the Visually Impaired	308
	Louisiana School for the Deaf	308
	Louisiana Special Education Center	308
	Louisiana School for Math, Science & the Arts	309
	Office of Student Financial Assistance	309
	Louisiana Education Television Authority	309
	Board of Elementary and Secondary Education	309
	Louisiana Systemic Initiatives	310
	New Orleans Center for Creative Arts	310
Schedule 19D – Department of Education		
	State Activities	310
	Subgrantee Assistance	311
	Minimum Foundation Program	311
	Nonpublic Assistance	311
	Special School Districts	312
Children's Budget Totals		312